

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Buffalo City	BUF	362 367	67 617	18.7%	90 121	24.9%	157 737	43.5%	76 150	50.2%	18.3%
A	Nelson Mandela Bay	NMA	518 942	93 138	17.9%	130 433	25.1%	223 571	43.1%	114 041	41.9%	14.4%
	Total Metros		881 310	160 755	18.2%	220 553	25.0%	381 308	43.3%	190 191	45.1%	16.0%
B	Camdeboo	EC101	12 128	2 346	19.3%	2 943	24.3%	5 289	43.6%	3 017	46.0%	-2.4%
B	Blue Crane Route	EC102	11 178	2 330	20.8%	2 487	22.2%	4 817	43.1%	2 798	54.0%	-11.1%
B	Ikwezi	EC103	3 205	540	16.9%	624	19.5%	1 164	36.3%	705	29.4%	-11.5%
B	Makana	EC104	41 897	10 395	24.8%	11 274	26.9%	21 670	51.7%	11 928	41.9%	-5.5%
B	Ndlambe	EC105	38 136	6 039	15.8%	5 226	13.7%	11 265	29.5%	5 899	0.0%	-11.4%
B	Sundays River Valley	EC106	9 651	2 234	23.2%	2 481	25.7%	4 715	48.9%	1 931	36.9%	28.5%
B	Baviaans	EC107	2 958	868	29.4%	808	27.3%	1 676	56.7%	439	29.8%	84.1%
B	Kouga	EC108	48 965	7 271	14.8%	11 430	23.3%	18 701	38.2%	8 040	30.2%	42.2%
B	Kou-Kamma	EC109	11 394	1 792	15.7%	2 585	22.7%	4 377	38.4%	3 516	0.0%	-26.5%
C	Cacadu	DC10	14 949	662	4.4%	1 693	11.3%	2 355	15.8%	1 913	13.4%	-11.5%
	Total Cacadu		194 461	34 478	17.7%	41 551	21.4%	76 029	39.1%	40 186	47.3%	3.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	478 425	58 469	12.2%	86 336	18.0%	144 805	30.3%	57 059	27.3%	51.3%
	Total Amathole		478 425	58 469	12.2%	86 336	18.0%	144 805	30.3%	57 059	27.3%	51.3%
B	Inxuba Yethemba	EC131	25 257	3 418	13.5%	4 654	18.4%	8 072	32.0%	6	0.0%	71991.7%
B	Tsolwana	EC132	6 126	2 115	34.5%	3 475	56.7%	5 590	91.2%	-	0.0%	0.0%
B	Inkwanda	EC133	9 370	758	8.1%	320	3.4%	1 079	11.5%	444	0.0%	-27.8%
B	Lukhanji	EC134	86 803	13 625	15.7%	16 581	19.1%	30 205	34.8%	17 624	34.5%	-5.9%
B	Intsika Yethu	EC135	27 204	-	0.0%	2 760	10.1%	2 760	10.1%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	18 266	3 727	20.4%	3 838	21.0%	7 565	41.4%	2 841	0.0%	35.1%
B	Engcobo	EC137	-	2 466	0.0%	3 372	0.0%	5 837	0.0%	505	0.0%	567.9%
B	Sakhisizwe	EC138	-	1 518	0.0%	1 540	0.0%	3 057	0.0%	2 064	0.0%	25.4%
C	Chris Hani	DC13	213 456	42 614	20.0%	30 939	14.5%	73 553	34.5%	45 687	25.6%	-32.3%
	Total Chris Hani		386 483	70 240	18.2%	67 477	17.5%	137 718	35.6%	69 171	31.5%	-2.4%
B	Elundini	EC141	-	259	0.0%	624	0.0%	882	0.0%	2 140	32.2%	-70.9%
B	Senqu	EC142	7 458	704	9.4%	(441)	-5.9%	264	3.5%	1 635	48.8%	-126.9%
B	Maletswai	EC143	7 433	1 084	14.6%	1 162	15.6%	2 246	30.2%	4 243	37.2%	-72.6%
B	Gariep	EC144	12 312	2 010	16.3%	2 932	23.8%	4 942	40.1%	1 717	0.0%	70.7%
C	Joe Gqabi	DC14	77 707	14 561	18.7%	44 609	57.4%	59 170	76.1%	20 495	59.8%	117.7%
	Total Joe Gqabi		104 909	18 618	17.7%	48 886	46.6%	67 504	64.3%	30 230	53.4%	61.7%
B	Ngqqua Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	443 792	60 696	13.7%	82 907	18.7%	143 603	32.4%	92 689	23.3%	-10.6%
	Total O.R. Tambo		443 792	60 696	13.7%	82 907	18.7%	143 603	32.4%	92 689	23.3%	-10.6%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	18 676	13.5%	29 917	21.6%	48 593	35.0%	21 317	31.2%	40.3%
	Total Alfred Nzo		138 688	18 676	13.5%	29 917	21.6%	48 593	35.0%	21 317	31.2%	40.3%
	Total Eastern Cape		2 628 069	421 931	16.1%	577 629	22.0%	999 559	38.0%	500 843	34.2%	15.5%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
A	Mangaung	MAN	518 065	108 969	21.0%	126 902	24.5%	235 870	45.5%	104 949	49.0%	20.9%
	Total Metros		518 065	108 969	21.0%	126 902	24.5%	235 870	45.5%	104 949	49.0%	20.9%
B	Letsengeng	FS161	11 932	2 096	17.6%	2 335	19.6%	4 431	37.1%	2 282	23.9%	2.3%
B	Kopanong	FS162	38 111	14 576	38.2%	11 062	29.0%	25 638	67.3%	8 123	67.5%	36.2%
B	Mohokare	FS163	28 208	1 272	4.5%	-	0.0%	1 272	4.5%	1 543	48.6%	-100.0%
B	Naledi (Fs)	FS164	8 172	-	0.0%	682	8.4%	682	8.4%	1 005	48.9%	-32.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 423	17 944	20.8%	14 079	16.3%	32 024	37.1%	12 953	54.1%	8.7%
B	Masilonyana	FS181	17 861	345	1.9%	345	1.9%	691	3.9%	914	13.3%	-62.2%
B	Tokologo	FS182	4 150	307	7.4%	961	23.2%	1 268	30.6%	1 061	225.6%	-9.4%
B	Tswelopele	FS183	11 330	1 355	12.0%	1 819	16.1%	3 174	28.0%	1 576	34.9%	15.4%
B	Matjhabeng	FS184	286 550	68 694	24.0%	77 044	26.9%	145 738	50.9%	30 024	34.3%	156.6%
B	Nala	FS185	-	3 076	0.0%	447	0.0%	3 523	0.0%	4 698	42.5%	-90.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		319 891	73 778	23.1%	80 616	25.2%	154 394	48.3%	38 273	33.8%	110.6%
B	Setsoho	FS191	41 198	4 998	12.1%	10 088	24.5%	15 086	36.6%	3 572	17.9%	182.4%
B	Dihlabeng	FS192	-	3 623	0.0%	4 110	0.0%	7 733	0.0%	3 954	6.7%	3.9%
B	Nkeloana	FS193	10 992	5 309	48.3%	6 932	63.1%	12 242	111.4%	2 817	67.0%	146.1%
B	Maluti-a-Phofung	FS194	120 341	28 640	23.8%	30 689	25.5%	59 328	49.3%	24 402	37.0%	25.8%
B	Phumelela	FS195	8 905	1 917	21.5%	1 932	21.7%	3 850	43.2%	1 944	35.4%	-0.6%
B	Mantsopa	FS196	21 381	2 330	10.9%	2 493	11.7%	4 822	22.6%	2 537	80.8%	-1.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		202 818	46 818	23.1%	56 244	27.7%	103 061	50.8%	39 225	26.2%	43.4%
B	Moghaka	FS201	-	6 783	0.0%	5 877	0.0%	12 660	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	24 058	6 317	26.3%	7 476	31.1%	13 792	57.3%	8 874	0.0%	-15.8%
B	Metsimaholo	FS204	155 676	25 096	16.1%	32 227	20.7%	57 323	36.8%	29 384	36.1%	9.7%
B	Mafube	FS205	7 239	322	4.4%	119	1.6%	440	6.1%	1 337	0.0%	-91.1%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		186 973	38 518	20.6%	45 698	24.4%	84 216	45.0%	39 595	45.6%	15.4%
	Total Free State		1 314 170	286 027	21.8%	323 539	24.6%	609 565	46.4%	234 996	39.6%	37.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	3 109 380	641 827	20.6%	739 507	23.8%	1 381 334	44.4%	642 819	39.5%	15.0%
A	City Of Johannesburg	JHB	5 253 549	1 364 493	26.0%	1 408 519	26.8%	2 773 012	52.8%	1 156 450	53.0%	21.8%
A	City Of Tshwane	TSH	2 440 802	523 598	21.5%	568 284	23.3%	1 091 882	44.7%	548 391	45.0%	3.6%
	Total Metros		10 803 731	2 529 919	23.4%	2 716 310	25.1%	5 246 229	48.6%	2 347 660	46.9%	15.7%
B	Emfuleni	GT421	428 012	84 589	19.8%	127 444	29.8%	212 033	49.5%	113 875	41.5%	11.9%
B	Midvaal	GT422	101 569	12 809	12.6%	24 410	24.0%	37 219	36.6%	22 674	36.0%	7.7%
B	Lesedi	GT423	60 163	11 610	19.3%	10 060	16.7%	21 669	36.0%	11 541	58.0%	-12.8%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		589 744	109 007	18.5%	161 914	27.5%	270 921	45.9%	148 089	41.8%	9.3%
B	Mogale City	GT481	234 210	56 425	24.1%	56 283	24.0%	112 709	48.1%	53 882	53.1%	4.5%
B	Randfontein	GT482	81 798	12 980	15.9%	5 360	6.6%	18 340	22.4%	14 949	35.7%	-64.1%
B	Westonaria	GT483	119 830	24 289	20.3%	8 752	7.3%	33 041	27.6%	24 874	46.8%	-64.8%
B	Merarong City	GT484	198 027	43 863	22.2%	66 296	33.5%	110 159	55.6%	64 677	47.4%	2.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		633 865	137 558	21.7%	136 691	21.6%	274 249	43.3%	158 382	47.6%	-13.7%
	Total Gauteng		12 027 340	2 776 483	23.1%	3 014 915	25.1%	5 791 398	48.2%	2 654 131	46.7%	13.6%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	3 171 412	607 587	19.2%	968 713	30.5%	1 576 300	49.7%	616 418	39.5%	57.2%
Total Metros		3 171 412	607 587	19.2%	968 713	30.5%	1 576 300	49.7%	616 418	39.5%	57.2%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Ugu	DC21	315 985	76 468	24.2%	80 298	25.4%	156 765	49.6%	78 497	39.1%	2.3%
Total Ugu		315 985	76 468	24.2%	80 298	25.4%	156 765	49.6%	78 497	39.1%	2.3%
B uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msunduzi	KZN225	476 569	125 131	26.3%	131 851	27.7%	256 982	53.9%	83 918	21.3%	57.1%
B Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	293 204	69 196	23.6%	59 815	20.4%	129 012	44.0%	36 735	46.9%	62.8%
Total uMgungundlovu		769 773	194 327	25.2%	191 666	24.9%	385 993	50.1%	120 653	26.4%	58.9%
B Ennambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	190 055	36 260	19.1%	61 511	32.4%	97 771	51.4%	42 645	33.2%	44.2%
Total Uthukela		190 055	36 260	19.1%	61 511	32.4%	97 771	51.4%	42 645	33.2%	44.2%
B Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Umzinyathi	DC24	112 069	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		112 069	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	-	52 689	66.3% -100.0%
B eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
C Amajuba	DC25	23 819	779	3.3%	1 725	7.2%	2 505	10.5%	-	0.0%	0.0%
Total Amajuba		23 819	779	3.3%	1 725	7.2%	2 505	10.5%	52 689	66.3% -96.7%	
B eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Abagulusi	KZN263	24 683	5 400	21.9%	5 773	23.4%	11 174	45.3%	6 030	52.7%	-4.3%
B Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
C Zululand	DC26	151 226	23 358	15.4%	39 280	26.0%	62 638	41.4%	31 119	39.9%	26.2%
Total Zululand		175 909	28 758	16.3%	45 053	25.6%	73 811	42.0%	37 149	41.6%	21.3%
B Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
C Umkhanyakude	DC27	-	15 054	0.0%	9 127	0.0%	24 181	0.0%	-	0.0%	0.0%
Total Umkhanyakude		-	15 054	0.0%	9 127	0.0%	24 181	0.0%	-	0.0%	0.0%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	494	26.0%	-100.0%	
B	Greater Letaba	LIM332	-	-	0.0%	(95)	0.0%	(95)	1 658	58.4%	-105.7%	
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Ba-Pthalaborwa	LIM334	-	-	0.0%	-	0.0%	-	4 033	10.8%	-100.0%	
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
C	Mopani	DC33	302 613	66 054	21.8%	96 351	31.8%	162 405	53.7%	20 111	132.6%	379.1%
Total Mopani			302 613	66 054	21.8%	96 256	31.8%	162 310	53.6%	26 297	84.8%	266.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Mutale	LIM342	422	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Thulamela	LIM343	63 236	-	0.0%	-	0.0%	-	-	23.9%	0.0%	
B	Makhado	LIM344	9 527	1 444	15.2%	2 878	30.2%	4 321	45.4%	2 061	26.3%	39.6%
C	Vhembe	DC34	772 883	74 108	9.6%	111 195	14.4%	185 303	24.0%	121 186	67.0%	-8.2%
Total Vhembe			846 068	75 552	8.9%	114 072	13.5%	189 624	22.4%	123 247	57.4%	-7.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Agnanang	LIM352	3 850	161	4.2%	748	19.4%	908	23.6%	753	60.7%	-0.7%
B	Moemole	LIM353	8 469	1 840	21.7%	1 446	17.1%	3 286	38.8%	1 630	32.2%	-11.3%
B	Polokwane	LIM354	196 987	45 334	23.0%	52 446	26.6%	97 780	49.6%	46 500	46.0%	12.8%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
C	Capricorn	DC35	227 651	32 624	14.3%	11 798	5.2%	44 423	19.5%	42 071	35.0%	-72.0%
Total Capricorn			436 957	79 958	18.3%	66 438	15.2%	146 396	33.5%	90 953	40.5%	-27.0%
B	Thabazimbi	LIM361	32 201	281	0.9%	-	0.0%	-	281	0.9%	1 856	16.3%
B	Lephatale	LIM362	45 518	6 115	13.4%	5 945	13.1%	12 060	26.5%	5 277	30.4%	12.7%
B	Mookgopong	LIM364	5 831	1 192	20.4%	1 507	25.8%	2 698	46.3%	907	39.8%	66.0%
B	Modimolle	LIM365	27 793	3 393	12.2%	4 301	15.5%	7 694	27.7%	3 477	29.0%	23.7%
B	Bela Bela	LIM366	7 909	4 127	52.2%	4 291	54.3%	8 418	106.4%	3 223	42.0%	33.2%
B	Mogalakwena	LIM367	93 177	17 051	18.3%	22 137	23.8%	39 187	42.1%	23 672	45.6%	-6.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
Total Waterberg			212 429	32 158	15.1%	38 180	18.0%	70 339	33.1%	38 412	36.3%	-0.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Makhusudthamaga	LIM473	-	-	0.0%	-	0.0%	-	7	4.1%	-100.0%	
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	1 269	28.9%	-100.0%	
C	Sekhukhune	DC47	219 668	77 729	35.4%	29 678	13.5%	107 407	48.9%	61 223	64.5%	-51.5%
Total Sekhukhune			219 668	77 729	35.4%	29 678	13.5%	107 407	48.9%	62 498	61.8%	-52.5%
Total Limpopo			2 017 735	331 452	16.4%	344 624	17.1%	676 076	33.5%	341 406	52.5%	0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA											
B Albert Luthuli	MP301	28 901	6 702	23.2%	13 237	45.8%	19 940	69.0%	8 059	33.0%	64.3%
B Msukalgwa	MP302	22 545	2 777	12.3%	-	0.0%	2 777	12.3%	7 416	37.7%	-100.0%
B Mkhondo	MP303	19 302	4 625	24.0%	1 747	9.0%	6 371	33.0%	4 588	59.6%	-61.9%
B Pixley Ka Seme (MP)	MP304	10 309	1 672	16.2%	2 181	21.2%	3 853	37.4%	2 040	0.0%	6.9%
B Lekwa	MP305	14 753	3 211	21.8%	3 225	21.9%	6 436	43.6%	3 432	42.4%	-6.0%
B Dipaleseng	MP306	15 943	1 112	7.0%	-	0.0%	1 112	7.0%	1 066	73.0%	-100.0%
B Govan Mbeki	MP307	179 035	38 833	21.7%	47 674	26.6%	86 507	48.3%	50 566	65.7%	-5.7%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande		290 788	58 932	20.3%	68 064	23.4%	126 995	43.7%	77 166	58.0%	-11.8%
B Victor Khanye	MP311	43 305	9 917	22.9%	10 274	23.7%	20 190	46.6%	7 762	45.5%	32.4%
B Emalahleni (Mp)	MP312	140 208	10 328	7.4%	28 554	20.4%	38 882	27.7%	29 155	0.0%	-2.1%
B Steve Tshwete	MP313	63 082	13 266	21.0%	14 687	23.3%	27 953	44.3%	13 776	43.5%	6.6%
B Emakhazeni	MP314	6 070	1 043	17.2%	1 615	26.6%	2 657	43.8%	704	29.4%	129.4%
B Thembisile Hani	MP315	115 692	35 681	30.8%	30 020	25.9%	65 701	56.8%	30 698	0.0%	-2.2%
B Dr J.S. Moroka	MP316	57 937	15 134	26.1%	20 631	35.6%	35 765	61.7%	16 093	30.3%	28.2%
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala		426 294	85 367	20.0%	105 782	24.8%	191 149	44.8%	98 187	94.0%	7.7%
B Thaba Chweu	MP321	20 644	4 973	24.1%	3 347	16.2%	8 320	40.3%	3 536	31.1%	5.4%
B Mbombela	MP322	106 173	20 081	18.9%	25 967	24.5%	46 047	43.4%	39 455	49.7%	-34.2%
B Umjindzi	MP323	10 521	5 845	55.6%	5 679	54.0%	11 524	109.5%	5 543	0.0%	2.5%
B Nkomazi	MP324	85 122	14 477	17.0%	20 631	24.2%	35 107	41.2%	18 570	41.0%	11.1%
B Bushbuckridge	MP325	120 310	11 123	9.2%	44 671	37.1%	55 794	46.4%	42 121	53554.3%	6.1%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni		342 770	56 498	16.5%	100 295	29.3%	156 793	45.7%	109 225	88.1%	-8.2%
Total Mpumalanga		1 059 852	200 798	18.9%	274 140	25.9%	474 938	44.8%	284 579	78.6%	-3.7%
NORTH WEST											
B Moretele	NW371	-	9 359	0.0%	15 471	0.0%	24 829	0.0%	18 250	61.4%	-15.2%
B Madibeng	NW372	169 422	14 744	8.7%	23 533	13.9%	38 277	22.6%	-	0.0%	0.0%
B Rustenburg	NW373	358 686	77 462	21.6%	87 016	24.3%	164 477	45.9%	74 939	45.0%	16.1%
B Kgatlengrivier	NW374	7 625	856	11.2%	1 383	18.1%	2 238	29.4%	2 072	727.7%	-33.3%
B Moses Kotane	NW375	131 815	23 315	17.7%	35 243	26.7%	58 558	44.4%	30 030	45.1%	17.4%
C Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum		667 548	125 735	18.8%	162 645	24.4%	288 380	43.2%	125 291	47.3%	29.8%
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tswaing	NW382	5 891	1 194	20.3%	1 392	23.6%	2 587	43.9%	931	42.0%	49.5%
B Mafikeng	NW383	76 009	6 220	8.2%	13 819	18.2%	20 038	26.4%	13 408	0.0%	3.1%
B Ditsobotla	NW384	21 652	4 068	18.8%	1 436	6.6%	5 505	25.4%	3 007	47.3%	-52.2%
B Ramotshere Moloa	NW385	9 007	2 409	26.7%	392	4.4%	2 802	31.1%	774	0.0%	-49.3%
C Ngaka Modiri Molema	DC38	92 887	35 426	38.1%	37 577	40.5%	73 004	78.6%	40 599	58.1%	-7.4%
Total Ngaka Modiri Molema		205 447	49 318	24.0%	54 617	26.6%	103 935	50.6%	58 720	74.9%	-7.0%
B Naledi (Nw)	NW392	12 997	3 448	26.5%	4 726	36.4%	8 173	62.9%	1 500	16.4%	215.0%
B Manusa	NW393	7 109	662	9.3%	-	0.0%	662	9.3%	771	53.1%	-100.0%
B Greater Taung	NW394	954	182	19.1%	105	11.0%	287	30.1%	457	27.4%	-77.0%
B Lekwa-Teebane	NW396	42 111	4 108	9.8%	8 385	19.9%	12 493	29.7%	4 272	23.0%	96.3%
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Dr Ruth Segomotsi Mompati	DC39	-	20 227	0.0%	59 533	0.0%	79 760	0.0%	20 185	36.5%	194.9%
Total Dr Ruth Segomotsi Mompati		63 171	28 627	45.3%	72 749	115.2%	101 376	160.5%	27 185	31.5%	167.6%
B Ventersdorp	NW401	3 960	399	10.1%	516	13.0%	915	23.1%	407	12.0%	26.7%
B Tlokwe	NW402	76 190	14 726	19.3%	10 161	13.3%	24 888	32.7%	28 360	88.8%	-64.2%
B City Of Matlosana	NW403	207 452	33 592	16.2%	23 639	11.4%	57 231	27.6%	65 489	135.7%	-63.9%
B Maquassi Hills	NW404	35 454	3 262	9.2%	3 774	10.6%	7 036	19.8%	5 721	14.7%	-34.0%
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		323 056	51 979	16.1%	38 090	11.8%	90 069	27.9%	99 978	81.4%	-61.9%
Total North West		1 259 222	255 660	20.3%	328 100	26.1%	583 760	46.4%	311 173	53.9%	5.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	24 358	8 088	33.2%	5 781	23.7%	13 869	56.9%	5 220	43.6%	10.8%
B	Ga-Segonyana	NC452	25 905	4 372	16.9%	6 820	26.3%	11 192	43.2%	4 695	49.7%	45.2%
B	Gamagara	NC453	22 077	2 427	11.0%	3 596	16.3%	6 023	27.3%	2 800	27.8%	28.4%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		72 340	14 887	20.6%	16 197	22.4%	31 084	43.0%	12 716	39.9%	27.4%
B	Richtersveld	NC061	11 893	493	4.1%	655	5.5%	1 149	9.7%	472	50.6%	38.9%
B	Nama Kholi	NC062	25 466	3 422	13.4%	3 824	15.0%	7 246	28.5%	2 369	23.4%	61.4%
B	Kamiesberg	NC064	2 863	352	12.3%	463	16.2%	815	28.5%	414	32.8%	12.0%
B	Hantam	NC065	5 409	846	15.6%	870	16.1%	1 716	31.7%	848	38.0%	2.5%
B	Karoo Hoogland	NC066	5 232	326	6.2%	439	8.4%	765	14.6%	364	0.0%	20.8%
B	Khai-Ma	NC067	6 218	664	10.7%	1 081	17.4%	1 744	28.1%	766	35.2%	41.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		57 082	6 103	10.7%	7 333	12.8%	13 436	23.5%	5 232	30.8%	40.1%
B	Ubuntu	NC071	-	738	0.0%	1 085	0.0%	1 823	0.0%	1 008	45.2%	7.7%
B	Umsobomvu	NC072	7 499	1 521	20.3%	1 783	23.8%	3 304	44.1%	1 219	36.9%	46.2%
B	Emthanjeni	NC073	10 243	1 464	14.3%	1 425	13.9%	2 889	28.2%	1 517	20.4%	-6.1%
B	Kareeberg	NC074	858	183	21.3%	211	24.6%	394	45.9%	188	31.6%	12.1%
B	Renosterberg	NC075	5 777	360	6.2%	175	3.0%	535	9.3%	211	13.2%	-17.0%
B	Thembelihle	NC076	7 944	540	6.8%	799	10.1%	1 339	16.9%	657	50.7%	21.6%
B	Siyathemba	NC077	5 983	1 371	22.9%	1 486	24.8%	2 858	47.8%	1 659	30.1%	-10.4%
B	Siyancuma	NC078	-	704	0.0%	1 197	0.0%	1 901	0.0%	905	0.0%	32.3%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (Nc)		38 304	6 881	18.0%	8 161	21.3%	15 043	39.3%	7 364	33.8%	10.8%
B	Mier	NC081	2 323	342	14.7%	422	18.2%	764	32.9%	546	52.4%	-22.7%
B	IKall Garib	NC082	12 830	2 457	19.2%	3 006	23.4%	5 463	42.6%	2 843	53.9%	5.7%
B	//Khara Hais	NC083	32 966	4 116	12.5%	7 068	21.4%	11 183	33.9%	5 810	41.8%	21.6%
B	IKheis	NC084	3 709	862	23.3%	360	9.7%	1 222	33.0%	824	48.2%	-56.3%
B	Tsantsabane	NC085	31 634	3 068	9.7%	1 270	4.0%	4 338	13.7%	1 911	0.0%	-33.5%
B	Kgatelopele	NC086	1 111	323	29.1%	412	37.0%	734	66.1%	255	41.7%	61.7%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		84 573	11 169	13.2%	12 537	14.8%	23 705	28.0%	12 188	51.5%	2.9%
B	Sol Plaatje	NC091	129 158	37 051	28.7%	31 503	24.4%	68 555	53.1%	23 409	35.0%	34.6%
B	Dikgatlong	NC092	9 469	3 701	39.1%	1 771	18.7%	5 472	57.8%	1 102	0.0%	60.8%
B	Magareng	NC093	22 779	588	2.6%	8 431	37.0%	9 019	39.6%	1 406	36.2%	499.6%
B	Phokwane	NC094	29 171	4 370	15.0%	6 104	20.9%	10 474	35.9%	4 286	28.5%	42.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		190 577	45 710	24.0%	47 809	25.1%	93 519	49.1%	30 203	35.1%	58.3%
	Total Northern Cape		442 875	84 750	19.1%	92 037	20.8%	176 787	39.9%	67 703	37.3%	35.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	1 992 322	418 972	21.0%	491 489	24.7%	910 461	45.7%	406 903	41.8%	20.8%
	Total Metros		1 992 322	418 972	21.0%	491 489	24.7%	910 461	45.7%	406 903	41.8%	20.8%
B	Matzikama	WC011	13 780	2 535	18.4%	3 020	21.9%	5 555	40.3%	2 867	43.9%	5.4%
B	Cederberg	WC012	-	1 496	0.0%	2 187	0.0%	3 683	0.0%	5 339	42.7%	-59.0%
B	Bergvlier	WC013	16 758	2 030	12.1%	2 817	16.8%	4 848	28.9%	4 230	40.9%	-33.4%
B	Saldanha Bay	WC014	75 816	9 969	13.1%	18 544	24.5%	28 513	37.6%	16 669	37.0%	11.3%
B	Swartland	WC015	42 310	5 691	13.5%	11 521	27.2%	17 212	40.7%	7 694	37.3%	49.7%
C	West Coast	DC1	92 205	15 299	16.6%	24 216	26.3%	39 516	42.9%	19 296	42.6%	25.5%
	Total West Coast		240 869	37 020	15.4%	62 306	25.9%	99 326	41.2%	56 094	39.9%	11.1%
B	Witzenberg	WC022	19 366	1 078	5.6%	9 350	48.3%	10 428	53.8%	2 806	42.9%	233.2%
B	Drakenstein	WC023	64 452	3 771	5.9%	15 558	24.1%	19 329	30.0%	15 172	58.4%	2.5%
B	Stellenbosch	WC024	60 302	6 637	11.0%	12 022	19.9%	18 659	30.9%	9 677	27.1%	24.2%
B	Breede Valley	WC025	38 212	9 405	24.6%	8 530	22.3%	17 935	46.9%	8 104	38.6%	5.3%
B	Langeberg	WC026	30 115	6 152	20.4%	7 396	24.6%	13 548	45.0%	6 300	50.8%	17.4%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		212 447	27 043	12.7%	52 856	24.9%	79 898	37.6%	42 059	42.9%	25.7%
B	Theewaterskloof	WC031	30 561	6 469	21.2%	6 935	22.7%	13 404	43.9%	6 723	40.1%	3.2%
B	Overstrand	WC032	64 359	9 757	15.2%	18 014	28.0%	27 771	43.2%	15 922	41.8%	13.1%
B	Cape Agulhas	WC033	11 758	2 527	21.5%	2 870	24.4%	5 397	45.9%	2 389	43.7%	20.2%
B	Swellendam	WC034	9 382	1 812	19.3%	2 055	21.9%	3 867	41.2%	1 671	33.2%	22.9%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 059	20 565	17.7%	29 874	25.7%	50 439	43.5%	26 705	40.9%	11.9%
B	Kannaland	WC041	6 959	7 585	109.0%	(4 769)	-68.5%	2 816	40.5%	838	29.6%	-669.3%
B	Hessequa	WC042	17 408	2 840	16.3%	4 297	24.7%	7 137	41.0%	4 531	43.9%	5.2%
B	Mossel Bay	WC043	85 925	11 301	13.2%	24 229	28.2%	35 530	41.3%	13 427	29.3%	80.5%
B	George	WC044	90 136	10 616	11.8%	27 082	30.0%	37 698	41.8%	27 278	47.9%	-0.7%
B	Oudtshoorn	WC045	26 515	4 819	18.2%	5 792	21.8%	10 611	40.0%	4 724	30.2%	22.6%
B	Bitou	WC047	21 510	3 737	17.4%	6 270	29.1%	10 006	46.5%	7 247	48.1%	-13.5%
B	Knysna	WC048	38 034	7 036	18.5%	8 941	23.5%	15 977	42.0%	10 319	51.1%	-13.4%
C	Eden	DC4	550	20	3.7%	-	0.0%	20	3.7%	-	0.7%	0.0%
	Total Eden		287 037	47 955	16.7%	71 842	25.0%	119 796	41.7%	68 363	40.0%	5.1%
B	Laingsburg	WC051	5 438	42	0.8%	257	4.7%	300	5.5%	80	5.3%	223.5%
B	Prince Albert	WC052	2 031	177	8.7%	210	10.4%	387	19.1%	303	24.7%	-30.7%
B	Beaufort West	WC053	17 656	3 834	21.7%	5 049	28.6%	8 883	50.3%	3 134	28.5%	61.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		25 124	4 053	16.1%	5 517	22.0%	9 570	38.1%	3 517	25.1%	56.9%
	Total Western Cape		2 873 859	555 608	19.3%	713 883	24.8%	1 269 491	44.2%	603 641	41.4%	18.3%
	Total National		29 235 145	6 202 046	21.2%	7 259 342	24.8%	13 461 388	46.0%	6 154 252	44.3%	18.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Buffalo City	BUF	1 288 117	329 310	25.6%	262 540	20.4%	591 850	45.9%	197 026	51.4%	33.3%
A	Nelson Mandela Bay	NMA	2 782 901	664 199	23.9%	552 013	19.8%	1 216 212	43.7%	513 701	43.9%	7.5%
	Total Metros		4 071 018	993 509	24.4%	814 553	20.0%	1 808 062	44.4%	710 727	46.2%	14.6%
B	Camdeboo	EC101	54 558	17 850	32.7%	11 655	21.4%	29 505	54.1%	10 143	44.3%	14.9%
B	Blue Crane Route	EC102	56 493	17 108	30.3%	12 601	22.3%	29 709	52.6%	11 527	46.6%	9.3%
B	Ikwezi	EC103	7 413	1 778	24.0%	2 035	27.5%	3 814	51.4%	1 426	46.4%	42.7%
B	Makana	EC104	94 231	34 055	36.1%	19 009	20.2%	53 065	56.3%	21 488	49.1%	-11.5%
B	Ndlambe	EC105	53 360	12 360	23.2%	8 442	15.8%	20 802	39.0%	9 671	0.0%	-12.7%
B	Sundays River Valley	EC106	14 830	3 391	22.9%	3 214	21.7%	6 605	44.5%	1 705	95.1%	88.5%
B	Baviaans	EC107	9 625	4 397	45.7%	2 049	21.3%	6 446	67.0%	2 033	66.7%	0.8%
B	Kouga	EC108	180 315	42 220	23.4%	38 390	21.3%	80 610	44.7%	15 872	33.6%	141.9%
B	Kou-Kamma	EC109	8 572	1 292	15.1%	1 379	16.1%	2 671	31.2%	577	0.0%	139.1%
C	Cacadu	DC10	900	688	76.5%	20	2.2%	708	78.7%	-	0.0%	0.0%
	Total Cacadu		480 297	135 139	28.1%	98 795	20.6%	233 934	48.7%	74 440	48.3%	32.7%
B	Mbhashe	EC121	-	-	0.0%	555	0.0%	555	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	517	0.0%	-	0.0%	517	0.0%	492	0.0%	-100.0%
B	Great Kei	EC123	6 505	2 427	37.3%	1 184	18.2%	3 610	55.5%	1 835	56.6%	-35.5%
B	Amahlathi	EC124	27 684	6 085	22.0%	3 598	13.0%	9 684	35.0%	5 229	0.0%	-31.2%
B	Ngquushwa	EC126	3 240	576	17.8%	397	12.3%	973	30.0%	567	0.0%	29.9%
B	Nkonkobe	EC127	33 428	12 153	36.4%	7 332	21.9%	19 484	58.3%	1 420	30.6%	416.1%
B	Nxuba	EC128	20 355	7 209	35.4%	6 356	31.2%	13 565	66.6%	598	30.2%	963.4%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		91 212	28 966	31.8%	19 421	21.3%	48 387	53.0%	10 141	65.5%	91.5%
B	Inxuba Yethemba	EC131	54 539	15 137	27.8%	11 568	21.2%	26 706	49.0%	3 374	0.0%	242.8%
B	Tsolwana	EC132	9 972	4 589	46.0%	6 478	65.0%	11 067	111.0%	1 658	60.6%	290.6%
B	Inkwanda	EC133	8 374	1 850	22.1%	972	11.6%	2 822	33.7%	865	25.5%	12.4%
B	Lukhanji	EC134	206 148	49 297	23.9%	56 243	27.3%	105 540	51.2%	26 422	39.9%	112.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	316	2.3%	2 495	18.3%	2 811	20.6%	4 557	0.0%	-45.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	3 520	0.0%	1 015	0.0%	4 536	0.0%	2 251	56.2%	-54.9%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		292 692	74 710	25.5%	78 771	26.9%	153 481	52.4%	39 128	54.5%	101.3%
B	Elundini	EC141	25 459	6 188	24.3%	3 953	15.5%	10 141	39.8%	5 018	33.9%	-21.2%
B	Senqu	EC142	29 160	8 294	28.4%	4 745	16.3%	13 039	44.7%	3 422	47.0%	38.7%
B	Maletswai	EC143	45 041	17 591	39.1%	9 657	21.4%	27 248	60.5%	9 440	67.8%	2.3%
B	Gariep	EC144	24 110	3 577	14.8%	433	1.8%	4 011	16.6%	13 361	0.0%	-96.8%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		123 770	35 651	28.8%	18 788	15.2%	54 439	44.0%	31 241	96.0%	-39.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	17	0.0%	17	0.0%	-	0.0%	0.0%
B	Mhlonontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	65 986	31.8%	29 295	14.1%	95 281	45.9%	39 000	55.7%	-24.9%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		207 733	65 986	31.8%	29 312	14.1%	95 298	45.9%	39 000	55.7%	-24.8%
B	Matatiele	EC441	-	12 627	0.0%	7 347	0.0%	19 973	0.0%	3 862	562.2%	90.2%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	13 763	8 311	60.4%	3 950	28.7%	12 261	89.1%	3 634	0.0%	8.7%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 763	20 938	152.1%	11 296	82.1%	32 234	234.2%	7 496	1096.1%	50.7%
	Total Eastern Cape		5 280 485	1 354 899	25.7%	1 070 936	20.3%	2 425 836	45.9%	912 172	48.7%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
FREE STATE												
A	Mangaung	MAN	1 656 949	376 647	22.7%	318 212	19.2%	694 859	41.9%	351 756	41.6%	-9.5%
	Total Metros		1 656 949	376 647	22.7%	318 212	19.2%	694 859	41.9%	351 756	41.6%	-9.5%
B	Letsengeng	FS161	27 154	5 125	18.9%	4 111	15.1%	9 236	34.0%	3 868	40.0%	6.3%
B	Kopanong	FS162	45 442	2 223	4.9%	2 316	5.1%	4 539	10.0%	9 033	46.8%	-74.4%
B	Mohokare	FS163	6 462	854	13.2%	-	0.0%	854	13.2%	473	79.0%	-100.0%
B	Naledi (Fs)	FS164	17 847	-	0.0%	56	0.3%	56	0.3%	112	52.6%	-50.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		96 904	8 203	8.5%	6 483	6.7%	14 686	15.2%	13 485	45.1%	-51.9%
B	Masilonyana	FS181	32 955	10 303	31.3%	10 303	31.3%	20 605	62.5%	2 449	31.1%	320.8%
B	Tokologo	FS182	17 964	2 762	15.4%	8 314	46.3%	11 076	61.7%	5 462	66.0%	52.2%
B	Tswelopele	FS183	25 189	7 031	27.9%	5 593	22.2%	12 624	50.1%	4 070	49.8%	37.4%
B	Malhabeng	FS184	461 307	134 082	29.1%	80 733	17.5%	214 815	46.6%	56 715	74.5%	42.3%
B	Nala	FS185	-	6 390	0.0%	819	0.0%	7 208	0.0%	772	69.2%	6.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		537 415	160 566	29.9%	105 761	19.7%	266 328	49.6%	69 467	67.6%	52.2%
B	Setsoho	FS191	81 603	26 951	33.0%	10 538	12.9%	37 489	45.9%	11 219	48.3%	-6.1%
B	Dihlabeng	FS192	-	4 434	0.0%	49 142	0.0%	53 576	0.0%	65 173	0.0%	-24.6%
B	Nkeloana	FS193	29 868	11 295	37.8%	14 757	49.4%	26 052	87.2%	3 477	122.2%	324.4%
B	Maluti-a-Phofung	FS194	381 852	83 505	21.9%	153 762	40.3%	237 266	62.1%	64 535	61.4%	138.3%
B	Phumelela	FS195	17 451	3 798	21.8%	4 182	24.0%	7 980	45.7%	2 811	33.3%	48.8%
B	Mantsopa	FS196	33 388	8 862	26.5%	10 133	30.3%	18 995	56.9%	2 055	60.9%	393.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		544 161	138 845	25.5%	242 515	44.6%	381 359	70.1%	149 269	80.6%	62.5%
B	Moghaka	FS201	-	19 277	0.0%	124 276	0.0%	143 553	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	154 223	58 374	37.9%	27 346	17.7%	85 720	55.6%	42 549	0.0%	-35.7%
B	Metsimaholo	FS204	197 769	44 808	22.7%	35 922	18.2%	80 730	40.8%	30 966	45.8%	16.0%
B	Mafube	FS205	12 543	1 880	15.0%	1 250	10.0%	3 130	25.0%	11 388	0.0%	-89.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		364 536	124 338	34.1%	188 794	51.8%	313 132	85.9%	84 904	92.1%	122.4%
	Total Free State		3 199 965	808 599	25.3%	861 765	26.9%	1 670 364	52.2%	668 880	55.3%	28.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	9 986 835	3 117 450	31.2%	1 457 389	14.6%	4 574 839	45.8%	1 696 389	50.4%	-14.1%
A	City Of Johannesburg	JHB	12 020 206	3 618 790	30.1%	2 343 138	19.5%	5 961 928	49.6%	2 119 628	52.4%	10.5%
A	City Of Tshwane	TSH	8 244 148	1 983 861	24.1%	2 759 147	33.5%	4 743 008	57.5%	1 618 735	50.3%	70.5%
	Total Metros		30 251 188	8 720 101	28.8%	6 559 673	21.7%	15 279 774	50.5%	5 434 752	51.2%	20.7%
B	Emfuleni	GT421	1 644 565	357 986	21.8%	293 502	17.8%	651 488	39.6%	262 652	51.4%	11.7%
B	Midvaal	GT422	244 276	40 297	16.5%	41 729	17.1%	82 026	33.6%	38 171	47.8%	9.3%
B	Lesedi	GT423	252 615	70 270	27.8%	25 780	10.2%	96 050	38.0%	42 025	63.2%	-38.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 141 456	468 553	21.9%	361 011	16.9%	829 564	38.7%	342 848	52.3%	5.3%
B	Mogale City	GT481	585 475	136 482	23.3%	158 292	27.0%	294 774	50.3%	119 139	46.5%	32.9%
B	Randfontein	GT482	338 047	77 308	22.9%	24 861	7.4%	102 169	30.2%	59 564	48.9%	-58.3%
B	Westonaria	GT483	85 229	28 378	33.3%	5 163	6.1%	33 542	39.4%	16 555	45.0%	-68.8%
B	Marabong City	GT484	231 838	76 279	32.9%	60 031	25.9%	136 310	58.8%	41 646	45.7%	44.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 240 589	318 448	25.7%	248 347	20.0%	566 795	45.7%	236 904	46.8%	4.8%
	Total Gauteng		33 633 233	9 507 102	28.3%	7 169 031	21.3%	16 676 133	49.6%	6 014 504	51.1%	19.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	8 690 776	2 478 675	28.5%	1 861 400	21.4%	4 340 075	49.9%	1 566 477	46.7%	18.8%
Total Metros		8 690 776	2 478 675	28.5%	1 861 400	21.4%	4 340 075	49.9%	1 566 477	46.7%	18.8%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMuziwabantu	KZN214	27 654	8 056	29.1%	5 211	18.8%	13 266	48.0%	4 805	54.0%	8.4%
B Ezindeni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	76 016	25 096	33.0%	7 844	10.3%	32 940	43.3%	13 292	41.6%	-41.0%
C Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu		103 670	33 152	32.0%	13 054	12.6%	46 206	44.6%	18 097	44.7%	-27.9%
B uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMngeni	KZN222	79 643	20 421	25.6%	16 595	20.8%	37 016	46.5%	10 736	52.4%	54.6%
B Mpofana	KZN223	38 453	10 581	27.5%	8 735	22.7%	19 316	50.2%	(2 951)	48.2%	-39.6%
B Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msunduzi	KZN225	1 228 346	380 193	31.0%	259 536	21.1%	639 729	52.1%	288 605	47.5%	-10.1%
B Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	-	457	0.0%	275	0.0%	731	0.0%	-	10.7%	0.0%
Total uMgungundlovu		1 346 442	411 651	30.6%	285 140	21.2%	696 792	51.8%	296 390	47.7%	-3.8%
B Ermambithi/Ladysmith	KZN232	233 051	48 585	20.8%	42 465	18.2%	91 050	39.1%	35 011	35.5%	21.3%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	165 534	45 130	27.3%	28 912	17.5%	74 042	44.7%	-	0.0%	0.0%
B Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela		398 585	93 715	23.5%	71 377	17.9%	165 091	41.4%	35 011	35.5%	103.9%
B Endumeni	KZN241	94 776	22 033	23.2%	17 396	18.4%	39 430	41.6%	13 118	0.0%	32.6%
B Nquthu	KZN242	-	5 405	0.0%	7 464	0.0%	12 869	0.0%	3 453	58.6%	116.2%
B Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umvoti	KZN245	-	10 466	0.0%	7 999	0.0%	18 465	0.0%	9 307	0.0%	-14.0%
C Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		94 776	37 904	40.0%	32 860	34.7%	70 764	74.7%	25 877	404.9%	27.0%
B Newcastle	KZN252	524 998	-	0.0%	-	0.0%	-	0.0%	89 163	44.1%	-100.0%
B eMadlangeni	KZN253	-	3 059	0.0%	1 583	0.0%	4 642	0.0%	2 956	48.8%	-46.5%
B Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	5 540	0.0%	-100.0%
C Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba		524 998	3 059	0.6%	1 583	0.3%	4 642	0.9%	97 660	45.5%	-98.4%
B eDume	KZN261	11 450	3 766	32.9%	4 425	38.6%	8 191	71.5%	1 828	89.7%	142.1%
B uPhongolo	KZN262	25 522	2 394	9.4%	6 906	27.1%	9 299	36.4%	9 623	58.4%	28.2%
B Abaqulusi	KZN263	145 443	35 265	24.2%	30 709	21.1%	65 974	45.4%	27 286	42.4%	12.5%
B Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ulundi	KZN266	66 910	36 261	54.2%	17 356	25.9%	53 617	80.1%	21 366	0.0%	-18.8%
C Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand		249 325	77 686	31.2%	59 395	23.8%	137 081	55.0%	60 103	67.1%	-1.2%
B Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Jozini	KZN272	-	1 029	0.0%	399	0.0%	1 429	0.0%	-	0.0%	0.0%
B The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Umkhanyakude	DC27	21 949	6 500	29.6%	6 224	28.4%	12 724	58.0%	1 892	17.5%	228.9%
Total Umkhanyakude		21 949	7 529	34.3%	6 623	30.2%	14 152	64.5%	1 892	17.5%	250.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	uMhlathuze	KZN282	930 240	216 685	23.3%	242 456	26.1%	459 141	49.4%	237 834	46.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	uMlalazi	KZN284	63 889	12 440	19.5%	15 527	24.3%	27 966	43.8%	10 202	49.7%
B	Mthonjaneni	KZN285	21 014	3 288	15.6%	4 123	19.6%	7 412	35.3%	3 066	57.4%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
Total uThungulu		1 015 144	232 413	22.9%	262 106	25.8%	494 519	48.7%	251 102	46.3%	4.4%
B	Mandeni	KZN291	12 537	3 153	25.1%	2 017	16.1%	5 170	41.2%	3 181	57.1%
B	KwaDukuza	KZN292	475 525	134 037	28.2%	103 736	21.8%	237 773	50.0%	87 466	49.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
Total iLembe		488 062	137 189	28.1%	105 753	21.7%	242 942	49.8%	90 647	49.1%	16.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Greater Kokstad	KZN433	69 501	25 135	36.2%	16 172	23.3%	41 307	59.4%	12 108	42.8%
B	UbuHlebezwe	KZN434	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
Total Sisonke		69 501	25 135	36.2%	16 172	23.3%	41 307	59.4%	12 108	42.7%	33.6%
Total KwaZulu-Natal		13 003 229	3 538 108	27.2%	2 715 464	20.9%	6 253 571	48.1%	2 455 364	47.3%	10.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	8 931	1 586	17.8%	2 151	24.1%	3 737	41.8%	2 298	47.5%	-6.4%
B	Greater Letaba	LIM332	15 112	4 787	31.7%	2 711	17.9%	7 498	49.6%	3 157	57.1%	-14.1%
B	Greater Tzaneen	LIM333	346 021	78 535	22.7%	82 038	23.7%	160 574	46.4%	66 476	45.9%	23.4%
B	Ba-Phalaborwa	LIM334	116 530	24 931	21.4%	11 787	10.1%	36 718	31.5%	15 410	42.7%	-23.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	102	7.2%	181	12.9%	283	20.1%	176	24.4%	3.0%
	Total Mopani		488 001	109 941	22.5%	98 869	20.3%	208 809	42.8%	87 517	45.5%	13.0%
B	Musina	LIM341	54 201	13 434	24.8%	9 888	18.2%	23 321	43.0%	11 713	49.0%	-15.6%
B	Mutale	LIM342	1 144	44	3.9%	210	18.4%	254	22.2%	191	0.0%	10.1%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	178 302	33 176	18.6%	58 426	32.8%	91 602	51.4%	37 311	49.0%	56.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		233 647	46 654	20.0%	68 524	29.3%	115 178	49.3%	49 215	49.1%	39.2%
B	Blouberg	LIM351	19 136	4 793	25.0%	4 981	26.0%	9 774	51.1%	3 509	51.0%	41.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	583	23.2%	-100.0%
B	Molemole	LIM353	2 219	444	20.0%	341	15.4%	785	35.4%	2 094	62.8%	-83.7%
B	Polokwane	LIM354	535 406	166 236	31.0%	108 650	20.3%	274 886	51.3%	101 958	52.6%	6.6%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 593	106	0.6%	66	0.4%	172	1.0%	449	106.7%	-85.3%
	Total Capricorn		574 355	171 580	29.9%	114 038	19.9%	285 617	49.7%	108 593	52.6%	5.0%
B	Thabazimbi	LIM361	26 917	414	1.5%	-	0.0%	414	1.5%	7 313	53.2%	-100.0%
B	Lephalale	LIM362	105 713	20 224	19.1%	29 376	27.8%	49 600	46.9%	18 571	50.7%	58.2%
B	Mookopong	LIM364	37 880	7 553	19.9%	13 898	36.7%	21 451	56.6%	5 616	36.9%	147.5%
B	Modimolle	LIM365	82 671	22 844	27.6%	15 448	18.7%	38 292	46.3%	16 761	47.3%	-7.8%
B	Bela Bela	LIM366	57 252	13 572	23.7%	22 235	38.8%	35 808	62.5%	11 382	61.1%	95.4%
B	Mogalakwena	LIM367	207 115	1 819	0.9%	77 594	37.5%	79 413	38.3%	37 928	48.1%	104.6%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		517 549	66 426	12.8%	158 552	30.6%	224 978	43.5%	97 570	49.6%	62.5%
B	Ephraim Mogale	LIM471	29 027	244	0.8%	1 969	6.8%	2 213	7.6%	5 901	43.2%	-66.6%
B	Elias Motsoaledi	LIM472	56 721	10 377	18.3%	10 904	19.2%	21 281	37.5%	8 258	63.5%	32.0%
B	Makhuduthamaga	LIM473	3 538	869	24.6%	277	7.8%	1 146	32.4%	1 260	53.7%	-78.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		89 286	11 490	12.9%	13 150	14.7%	24 640	27.6%	15 419	55.1%	-14.7%
	Total Limpopo		1 902 837	406 090	21.3%	453 133	23.8%	859 223	45.2%	358 313	49.7%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	46 413	9 572	20.6%	11 839	25.5%	21 410	46.1%	9 383	21.8%	26.2%
B	Msukaligwa	MP302	168 393	22 886	13.6%	-	0.0%	22 886	13.6%	32 572	51.7%	-100.0%
B	Mkhondo	MP303	94 382	21 243	22.5%	10 984	11.6%	32 227	34.1%	20 405	51.5%	-46.3%
B	Pixley Ka Seme (MP)	MP304	45 422	13 905	30.6%	10 655	23.5%	24 559	54.1%	7 081	0.0%	50.5%
B	Lekwa	MP305	174 879	25 008	14.3%	35 471	20.3%	60 479	34.6%	40 661	49.6%	-12.8%
B	Dipaleseng	MP306	58 374	14 041	24.1%	-	0.0%	14 041	24.1%	11 325	53.6%	-100.0%
B	Govan Mbeki	MP307	444 882	63 842	14.4%	54 443	12.2%	118 285	26.6%	81 692	61.1%	-33.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 032 745	170 496	16.5%	123 391	11.9%	293 887	28.5%	203 118	56.0%	-39.3%
B	Victor Khanye	MP311	77 453	12 245	15.8%	16 437	21.2%	28 682	37.0%	15 078	50.1%	9.0%
B	Emalahleni (Mp)	MP312	753 481	76 051	10.1%	69 415	9.2%	145 466	19.3%	107 836	0.0%	-35.6%
B	Steve Tshwete	MP313	369 128	93 298	25.3%	81 426	22.1%	174 724	47.3%	52 092	48.0%	56.3%
B	Emakhazeni	MP314	42 872	10 537	24.6%	8 688	20.3%	19 225	44.8%	4 992	47.5%	74.0%
B	Thembisile Hani	MP315	7 485	486	6.5%	982	13.1%	1 468	19.6%	826	0.0%	19.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	285	13.9%	-100.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 250 419	192 617	15.4%	176 948	14.2%	369 566	29.6%	181 109	116.8%	-2.3%
B	Thaba Chweu	MP321	97 570	36 044	36.9%	17 169	17.6%	53 212	54.5%	17 983	36.4%	-4.5%
B	Mbombela	MP322	463 915	59 684	12.9%	173 551	37.4%	233 235	50.3%	96 648	47.4%	79.6%
B	Umjindzi	MP323	71 922	22 928	31.9%	17 646	24.5%	40 573	56.4%	14 957	0.0%	18.0%
B	Nkomazi	MP324	76 115	20 218	26.6%	19 030	25.0%	39 248	51.6%	14 823	24.2%	28.4%
B	Bushbuckridge	MP325	-	1 162	0.0%	-	0.0%	1 162	0.0%	157	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		709 521	140 035	19.7%	227 395	32.0%	367 431	51.8%	144 568	49.8%	57.3%
	Total Mpumalanga		2 992 684	503 149	16.8%	527 735	17.6%	1 030 883	34.4%	528 795	68.2%	-0.2%
NORTH WEST												
B	Moretele	NW371	-	830	0.0%	1 079	0.0%	1 909	0.0%	1 072	28.7%	0.7%
B	Madibeng	NW372	335 272	119 249	35.6%	60 717	18.1%	179 966	53.7%	-	0.0%	0.0%
B	Rustenburg	NW373	1 289 685	166 363	12.9%	308 963	24.0%	475 325	36.9%	157 247	34.3%	96.5%
B	Kgatlengrivier	NW374	24 718	9 219	37.3%	6 111	24.7%	15 330	62.0%	6 312	65.2%	-3.2%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 649 676	295 661	17.9%	376 869	22.8%	672 530	40.8%	164 630	34.8%	128.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	11 863	38.4%	7 128	23.1%	18 991	61.4%	10 840	78.1%	-34.2%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	96 287	26 980	28.0%	6 620	6.9%	33 600	34.9%	17 311	53.4%	-61.8%
B	Ramotshere Moloa	NW385	38 860	12 855	33.1%	5 372	13.8%	18 227	46.9%	932	0.0%	476.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		166 057	51 698	31.1%	19 120	11.5%	70 818	42.6%	29 083	65.2%	-34.3%
B	Naledi (Nw)	NW392	66 798	18 954	28.4%	16 518	24.7%	35 472	53.1%	8 783	28.8%	88.1%
B	Manusa	NW393	26 872	5 594	20.8%	-	0.0%	5 594	20.8%	6 277	39.0%	-100.0%
B	Greater Taung	NW394	2 810	1 649	58.7%	1 489	53.0%	3 138	111.7%	3 513	64.5%	-57.6%
B	Lekwa-Teebane	NW396	54 065	15 305	28.3%	10 998	20.3%	26 303	48.7%	8 519	48.0%	29.1%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		150 544	41 502	27.6%	29 006	19.3%	70 507	46.8%	27 092	40.3%	7.1%
B	Ventersdorp	NW401	30 631	1 149	3.8%	10 427	34.0%	11 576	37.8%	10 170	48.7%	2.5%
B	Tlokwe	NW402	350 746	114 090	32.5%	68 455	19.5%	182 545	52.0%	32 624	42.6%	109.8%
B	City Of Matlosana	NW403	509 655	41 373	8.1%	157 703	30.9%	199 076	39.1%	73 191	29.8%	115.5%
B	Maquassi Hills	NW404	30 360	525	1.7%	12 375	40.6%	12 900	42.5%	4 149	21.3%	198.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		921 392	157 137	17.1%	248 960	27.0%	406 098	44.1%	120 134	35.2%	107.2%
	Total North West		2 887 669	545 998	18.9%	673 955	23.3%	1 219 953	42.2%	340 940	36.7%	97.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE											
B Joe Morolong	NC451	4 568	2 497	54.7%	15	0.3%	2 512	55.0%	-	0.0%	0.0%
B Ga-Segonyana	NC452	66 491	21 525	32.4%	15 361	23.1%	36 887	55.5%	11 349	50.9%	35.4%
B Gamagora	NC453	53 661	17 295	32.2%	14 429	26.9%	31 724	59.1%	10 546	66.4%	36.8%
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe		124 719	41 318	33.1%	29 805	23.9%	71 123	57.0%	21 895	57.8%	36.1%
B Richtersveld	NC061	12 435	2 929	23.6%	2 044	16.4%	4 973	40.0%	1 954	43.3%	4.6%
B Nama Khoi	NC062	54 851	11 780	21.5%	12 837	23.4%	24 617	44.9%	7 475	37.9%	71.7%
B Kamiesberg	NC064	6 291	1 267	20.1%	2 224	35.4%	3 492	55.5%	1 527	54.6%	45.7%
B Hantam	NC065	18 833	4 292	22.8%	2 905	15.4%	7 197	38.2%	3 389	43.7%	-14.3%
B Karoo Hoogland	NC066	-	1 711	0.0%	1 639	0.0%	3 350	0.0%	1 563	75.0%	4.9%
B Khai-Ma	NC067	4 587	983	21.4%	1 075	23.4%	2 058	44.9%	931	44.6%	15.5%
C Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa		96 996	22 961	23.7%	22 726	23.4%	45 687	47.1%	16 839	42.7%	35.0%
B Ubuntu	NC071	-	4 628	0.0%	3 477	0.0%	8 106	0.0%	3 077	263.4%	13.0%
B Umsobomvu	NC072	18 881	4 943	26.2%	3 757	19.9%	8 699	46.1%	3 371	46.8%	11.4%
B Emthanjeni	NC073	52 619	15 612	29.7%	9 087	17.3%	24 699	46.9%	7 914	44.8%	14.8%
B Kreeberg	NC074	7 540	2 272	30.1%	1 623	21.5%	3 894	51.6%	1 219	56.1%	33.1%
B Renosterberg	NC075	8 263	1 435	17.4%	48	0.6%	1 483	17.9%	80	28.9%	-40.0%
B Thembelihle	NC076	10 092	1 573	15.6%	789	7.8%	2 361	23.4%	1 708	47.5%	-53.8%
B Siyathemba	NC077	19 748	3 915	19.8%	3 051	15.5%	6 966	35.3%	5 769	53.7%	-47.1%
B Siyancuma	NC078	-	9 082	0.0%	5 692	0.0%	14 774	0.0%	5 612	0.0%	1.4%
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pixley ka Seme (NC)		117 143	43 459	37.1%	27 524	23.5%	70 983	60.6%	28 749	68.0%	-4.3%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B IKall Garib	NC082	44 923	8 965	20.0%	9 232	20.6%	18 197	40.5%	8 494	38.2%	8.7%
B //Khara Hais	NC083	143 909	45 108	31.3%	28 891	20.1%	73 998	51.4%	32 512	58.8%	-11.1%
B IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	16 560	15 625	94.4%	6 237	37.7%	21 862	132.0%	3 924	37.4%	58.9%
B Kgatelopele	NC086	12 881	5 811	45.1%	3 894	30.2%	9 705	75.3%	1 852	62.5%	110.2%
C Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Siyanda		218 273	75 508	34.6%	48 254	22.1%	123 762	56.7%	46 782	52.3%	3.1%
B Sol Plaatje	NC091	449 210	156 540	34.8%	84 074	18.7%	240 614	53.6%	68 920	51.0%	22.0%
B Dikgatlong	NC092	19 855	9 713	48.9%	2 276	11.5%	11 989	60.4%	488	0.0%	366.3%
B Magareng	NC093	23 311	1 981	8.5%	7 520	32.3%	9 501	40.8%	5 447	51.9%	38.1%
B Phokwane	NC094	50 001	13 743	27.5%	9 223	18.4%	22 966	45.9%	7 255	36.8%	27.1%
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Frances Baard		542 377	181 976	33.6%	103 094	19.0%	285 070	52.6%	82 110	50.3%	25.6%
Total Northern Cape		1 099 508	365 222	33.2%	231 402	21.0%	596 625	54.3%	196 374	52.6%	17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	7 746 821	1 954 412	25.2%	1 693 418	21.9%	3 647 830	47.1%	1 511 056	45.5%	12.1%
	Total Metros		7 746 821	1 954 412	25.2%	1 693 418	21.9%	3 647 830	47.1%	1 511 056	45.5%	12.1%
B	Matzikama	WC011	62 070	18 544	29.9%	15 570	25.1%	34 115	55.0%	14 427	55.4%	7.9%
B	Cederberg	WC012	-	11 218	0.0%	14 740	0.0%	25 958	0.0%	11 258	45.5%	30.9%
B	Bergvlier	WC013	60 277	18 265	30.3%	12 224	20.3%	30 489	50.6%	16 500	60.9%	-25.9%
B	Saldanha Bay	WC014	201 639	48 750	24.2%	42 821	21.2%	91 571	45.4%	38 746	45.2%	10.5%
B	Swartland	WC015	152 751	34 986	22.9%	37 005	24.2%	71 991	47.1%	28 386	44.4%	30.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		476 738	131 764	27.6%	122 361	25.7%	254 124	53.3%	109 317	47.8%	11.9%
B	Witzenberg	WC022	134 706	30 326	22.5%	27 381	20.3%	57 707	42.8%	21 453	43.3%	27.6%
B	Drakenstein	WC023	582 492	125 565	21.6%	126 958	21.8%	252 523	43.4%	116 730	56.5%	8.8%
B	Stellenbosch	WC024	311 653	69 229	22.2%	62 530	20.1%	131 759	42.3%	49 875	40.3%	25.4%
B	Breede Valley	WC025	254 199	60 471	23.8%	51 518	20.3%	111 989	44.1%	48 959	47.2%	5.2%
B	Langeberg	WC026	211 845	51 548	24.3%	43 807	20.7%	95 355	45.0%	41 921	43.5%	4.5%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 494 893	337 140	22.6%	312 193	20.9%	649 333	43.4%	278 938	48.5%	11.9%
B	Theewaterskloof	WC031	53 550	13 211	24.7%	10 811	20.2%	24 023	44.9%	9 160	46.7%	18.0%
B	Overstrand	WC032	202 137	50 345	24.9%	43 207	21.4%	93 552	46.3%	36 937	46.1%	17.0%
B	Cape Agulhas	WC033	54 480	13 727	25.2%	15 412	28.3%	29 139	53.5%	13 008	51.0%	18.5%
B	Swellendam	WC034	41 642	6 686	16.1%	10 234	24.6%	16 920	40.6%	5 977	40.8%	71.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		351 808	83 970	23.9%	79 664	22.6%	163 634	46.5%	65 083	46.3%	22.4%
B	Kannaland	WC041	29 377	10 840	36.9%	20 839	70.9%	31 679	107.8%	5 266	49.5%	295.7%
B	Hessequa	WC042	76 111	19 962	26.2%	18 206	23.9%	38 168	50.1%	17 626	48.6%	3.3%
B	Mossel Bay	WC043	220 958	52 210	23.6%	44 006	19.9%	96 215	43.5%	40 900	44.9%	7.6%
B	George	WC044	367 896	83 754	22.8%	85 252	23.2%	169 006	45.9%	81 509	46.4%	4.6%
B	Oudtshoorn	WC045	126 677	31 875	25.2%	32 771	25.9%	64 646	51.0%	23 978	44.5%	36.7%
B	Bitou	WC047	93 527	21 780	23.3%	19 873	21.2%	41 653	44.5%	13 318	45.4%	49.2%
B	Knysna	WC048	157 603	43 806	27.8%	32 642	20.7%	76 449	48.5%	30 965	43.3%	5.4%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	37.0%	0.0%
	Total Eden		1 072 148	264 227	24.6%	253 589	23.7%	517 816	48.3%	213 562	45.5%	18.7%
B	Laingsburg	WC051	6 467	2 071	32.0%	397	6.1%	2 467	38.2%	1 710	22.2%	-7.6%
B	Prince Albert	WC052	8 171	2 523	30.9%	1 691	20.7%	4 214	51.6%	1 235	37.7%	36.9%
B	Beaufort West	WC053	59 389	16 909	28.5%	16 683	28.1%	33 592	56.6%	10 702	34.7%	55.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		74 027	21 503	29.0%	18 771	25.4%	40 273	54.4%	13 647	33.8%	37.5%
	Total Western Cape		11 216 435	2 793 015	24.9%	2 479 996	22.1%	5 273 011	47.0%	2 191 602	45.9%	13.2%
	Total National		75 216 046	19 822 182	26.4%	16 183 417	21.5%	36 005 599	47.9%	13 666 945	49.5%	18.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
EASTERN CAPE												
A	Buffalo City	BUF	410 074	46 476	11.3%	107 546	26.2%	154 022	37.6%	75 230	42.0%	43.0%
A	Nelson Mandela Bay	NMA	456 585	77 356	16.9%	100 751	22.1%	178 107	39.0%	99 020	37.3%	1.7%
	Total Metros		866 660	123 832	14.3%	208 297	24.0%	332 129	38.3%	174 249	39.3%	19.5%
B	Camdeboo	EC101	5 997	1 980	33.0%	2 048	34.1%	4 028	67.2%	1 307	56.9%	56.6%
B	Blue Crane Route	EC102	5 750	1 162	20.2%	1 083	18.8%	2 245	39.0%	1 105	42.7%	-2.0%
B	Ikwezi	EC103	2 864	505	17.6%	742	25.9%	1 247	43.5%	510	30.0%	45.3%
B	Makana	EC104	-	5 014	0.0%	5 813	0.0%	10 827	0.0%	5 561	46.9%	4.5%
B	Ndlambe	EC105	20 771	3 786	18.2%	4 615	22.2%	8 401	40.4%	3 954	23.1%	16.7%
B	Sundays River Valley	EC106	4 734	893	18.9%	1 093	23.1%	1 986	41.9%	749	20.5%	45.8%
B	Baviaans	EC107	1 558	341	21.9%	449	28.8%	790	50.7%	347	21.9%	29.2%
B	Kouga	EC108	27 893	4 555	16.3%	6 973	25.0%	11 527	41.3%	5 543	36.8%	25.8%
B	Kou-Kamma	EC109	6 193	1 181	19.1%	1 483	24.0%	2 665	43.0%	641	0.0%	131.6%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		75 762	19 418	25.6%	24 297	32.1%	43 715	57.7%	19 717	36.2%	23.2%
B	Mbhashe	EC121	363	197	54.3%	137	37.7%	334	92.0%	43	66.0%	215.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	65 583	13 066	19.9%	11 721	17.9%	24 787	37.8%	13 525	29.2%	-13.3%
	Total Amathole		65 946	13 263	20.1%	11 858	18.0%	25 121	38.1%	13 569	29.4%	-12.6%
B	Inxuba Yethemba	EC131	10 393	1 315	12.6%	1 393	13.4%	2 707	26.0%	480	0.0%	189.9%
B	Tsolwana	EC132	3 700	1 328	35.9%	1 893	51.2%	3 220	87.0%	-	0.0%	0.0%
B	Inkwanda	EC133	4 660	1 144	24.5%	1 023	21.9%	2 166	46.5%	1 205	30.7%	-15.1%
B	Lukhanji	EC134	33 336	12 289	36.9%	3 974	11.9%	16 263	48.8%	2 496	58.2%	59.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12 192	981	8.0%	1 345	11.0%	2 325	19.1%	2 240	0.0%	-40.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	800	0.0%	593	0.0%	1 393	0.0%	1 047	0.0%	-43.4%
C	Chris Hani	DC13	-	-	0.0%	2 838	0.0%	2 838	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 281	17 856	27.8%	13 058	20.3%	30 913	48.1%	7 468	67.1%	74.9%
B	Elundini	EC141	11 520	(29)	-0.3%	243	2.1%	214	1.9%	559	25.5%	-56.6%
B	Senqu	EC142	7 976	772	9.7%	(735)	-9.2%	37	0.5%	1 840	42.3%	-140.0%
B	Maletswai	EC143	4 174	592	14.2%	556	13.3%	1 148	27.5%	2 426	38.4%	-77.1%
B	Gariep	EC144	10 262	833	8.1%	940	9.2%	1 773	17.3%	2 156	0.0%	-56.4%
C	Joe Gqabi	DC14	50 470	4 024	8.0%	9 667	19.2%	13 691	27.1%	10 143	54.4%	-4.7%
	Total Joe Gqabi		84 404	6 193	7.3%	10 670	12.6%	16 863	20.0%	17 123	53.1%	-37.7%
B	Ngquza Hills	EC153	-	-	0.0%	6 994	0.0%	6 994	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	522	0.0%	-	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	17	0.0%	-	0.0%	17	0.0%	49	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	295	0.0%	376	0.0%	672	0.0%	414	57.6%	-9.1%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		-	835	0.0%	7 371	0.0%	8 205	0.0%	463	62.5%	1493.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 157 052	181 396	15.7%	275 551	23.8%	456 947	39.5%	232 589	39.7%	18.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
FREE STATE												
A	Mangaung	MAN	116 246	24 275	20.9%	26 515	22.8%	50 790	43.7%	35 192	47.9%	-24.7%
	Total Metros		116 246	24 275	20.9%	26 515	22.8%	50 790	43.7%	35 192	47.9%	-24.7%
B	Letsengeng	FS161	3 865	599	15.5%	1 339	34.6%	1 938	50.1%	389	15.6%	244.2%
B	Kopanong	FS162	11 609	-	0.0%	-	0.0%	-	0.0%	551	10.4%	-100.0%
B	Mohokare	FS163	27 173	1 349	5.0%	-	0.0%	1 349	5.0%	1 550	34.5%	-100.0%
B	Naledi (Fs)	FS164	2 782	-	0.0%	168	6.0%	168	6.0%	560	40.5%	-70.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		45 429	1 949	4.3%	1 506	3.3%	3 455	7.6%	3 050	23.3%	-50.4%
B	Masilonyana	FS181	12 262	34	0.3%	34	0.3%	68	0.6%	92	1.4%	-63.1%
B	Tokologo	FS182	5 702	829	14.5%	2 525	44.3%	3 353	58.8%	525	0.0%	380.9%
B	Tswelopele	FS183	8 785	855	9.7%	3 683	41.9%	4 538	51.7%	2 141	47.9%	72.0%
B	Matjhabeng	FS184	64 182	7 638	11.9%	10 787	16.8%	18 425	28.7%	7 558	0.0%	42.7%
B	Nala	FS185	-	3 589	0.0%	92	0.0%	3 681	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		90 930	12 945	14.2%	17 121	18.8%	30 066	33.1%	10 316	99.0%	66.0%
B	Setsoto	FS191	35 509	2 893	8.1%	3 799	10.7%	6 692	18.8%	2 147	16.4%	77.0%
B	Dihlabeng	FS192	-	2 927	0.0%	3 720	0.0%	6 647	0.0%	3 487	0.0%	6.7%
B	Nkeloana	FS193	8 095	2 519	31.1%	2 384	29.5%	4 903	60.6%	3 087	43.9%	-22.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	2 006	20.8%	2 358	24.4%	4 363	45.2%	2 228	46.6%	5.8%
B	Mantsopa	FS196	16 886	1 950	11.5%	2 061	12.2%	4 010	23.7%	1 959	74.5%	5.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		70 152	12 294	17.5%	14 322	20.4%	26 616	37.9%	12 908	45.6%	11.0%
B	Moqhaba	FS201	-	1 001	0.0%	3 118	0.0%	4 119	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	19 184	6 607	34.4%	4 091	21.3%	10 697	55.8%	10 085	0.0%	-59.4%
B	Metsimaholo	FS204	40 814	5 566	13.6%	7 756	19.0%	13 322	32.6%	7 003	31.5%	10.8%
B	Maftube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		59 998	13 174	22.0%	14 964	24.9%	28 138	46.9%	17 087	62.5%	-12.4%
	Total Free State		382 755	64 637	16.9%	74 428	19.4%	139 065	36.3%	78 553	50.5%	-5.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	457 506	110 986	24.3%	111 350	24.3%	222 336	48.6%	101 473	48.1%	9.7%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	103 705	21.4%	102 308	21.1%	206 013	42.4%	105 749	34.2%	-3.3%
	Total Metros		943 056	214 691	22.8%	213 658	22.7%	428 349	45.4%	207 222	40.5%	3.1%
B	Emfuleni	GT421	105 702	13 271	12.6%	23 020	21.8%	36 291	34.3%	22 834	33.8%	0.8%
B	Midvaal	GT422	31 646	2 527	8.0%	5 930	18.7%	8 456	26.7%	4 714	27.9%	25.8%
B	Lesedi	GT423	20 601	3 716	18.0%	3 541	17.2%	7 257	35.2%	3 396	51.3%	4.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		157 950	19 513	12.4%	32 491	20.6%	52 004	32.9%	30 944	34.5%	5.0%
B	Mogale City	GT481	97 185	20 340	20.9%	22 315	23.0%	42 655	43.9%	15 589	43.4%	43.1%
B	Randfontein	GT482	43 896	5 834	13.3%	3 828	8.7%	9 662	22.0%	7 707	40.3%	-50.3%
B	Westonaria	GT483	25 120	4 257	16.9%	1 333	5.3%	5 590	22.3%	3 972	40.9%	-66.4%
B	Marafong City	GT484	24 521	3 565	14.5%	5 608	22.9%	9 174	37.4%	9 040	57.3%	-38.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		190 722	33 996	17.8%	33 084	17.3%	67 080	35.2%	36 308	44.7%	-8.9%
	Total Gauteng		1 291 728	268 199	20.8%	279 233	21.6%	547 432	42.4%	274 474	40.2%	1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
KWAZULU-NATAL												
A	eThekweni	ETH	960 992	199 840	20.8%	236 063	24.6%	435 903	45.4%	206 346	42.8%	14.4%
	Total Metros		960 992	199 840	20.8%	236 063	24.6%	435 903	45.4%	206 346	42.8%	14.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	74 171	12 526	16.9%	12 065	16.3%	24 590	33.2%	15 590	36.6%	-22.6%
	Total Ugu		74 171	12 526	16.9%	12 065	16.3%	24 590	33.2%	15 590	32.5%	-22.6%
B	uMshwathi	KZN221	14 038	2 776	19.8%	3 339	23.8%	6 116	43.6%	2 705	42.6%	23.5%
B	uMngeni	KZN222	8 184	660	8.1%	939	11.5%	1 600	19.5%	806	37.1%	16.5%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	207	0.0%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 015	23 096	28.9%	24 577	30.7%	47 673	59.6%	2 959	2.3%	730.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	1 463	0.0%	1 339	0.0%	2 801	0.0%	3 985	50.6%	-66.4%
	Total uMgungundlovu		102 238	27 995	27.4%	30 195	29.5%	58 190	56.9%	10 662	8.0%	183.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	126 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		126 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	975	147	15.1%	183	18.8%	330	33.9%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	48	0.0%	-	0.0%	48	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		975	195	20.0%	183	18.8%	378	38.8%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	11 090	88.8%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	11 090	90.9%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	371	0.0%	-100.0%
B	Abagulusi	KZN263	22 067	4 987	22.6%	5 929	26.9%	10 915	49.5%	6 107	52.6%	-2.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	797	0.0%	-	0.0%	797	0.0%	-	0.0%	0.0%
C	Zululand	DC26	9 395	181	1.9%	1 202	12.8%	1 384	14.7%	1 020	11.9%	17.8%
	Total Zululand		31 462	5 965	19.0%	7 131	22.7%	13 096	41.6%	7 499	42.6%	-4.9%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	122 879	501	0.4%	1 002	0.8%	1 502	1.2%	17 272	33.7%	-94.2%
	Total Umkhanyakude		122 879	501	0.4%	1 002	0.8%	1 502	1.2%	17 272	30.4%	-94.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app			
			R thousands	Code								
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	97 121	29 661	30.5%	31 883	32.8%	61 544	63.4%	30 949	51.7%	3.0%	
B Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMlalazi	KZN284	444	92	20.7%	382	86.2%	474	106.9%	110	46.9%	247.6%	
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C uThungulu	DC28	36 025	3 234	9.0%	12 526	34.8%	15 761	43.7%	3 345	12.1%	274.5%	
Total uThungulu		133 590	32 987	24.7%	44 792	33.5%	77 779	58.2%	34 404	41.7%	30.2%	
B Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	41 680	3 856	9.3%	10 343	24.8%	14 200	34.1%	5 476	41.1%	88.9%	
Total iLembe		41 680	3 856	9.3%	10 343	24.8%	14 200	34.1%	5 476	41.1%	88.9%	
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Sisonke	DC43	11 255	2 625	23.3%	2 617	23.3%	5 242	46.6%	2 418	38.3%	8.2%	
Total Sisonke		11 255	2 625	23.3%	2 617	23.3%	5 242	46.6%	2 418	38.3%	8.2%	
Total Kwazulu-Natal		1 605 946	286 489	17.8%	344 391	21.4%	630 880	39.3%	310 759	36.5%	10.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	8 056	1 335	16.6%	1 098	13.6%	2 434	30.2%	2 814	67.4%	-61.0%
B	Msukalgwa	MP302	20 128	1 731	8.6%	-	0.0%	1 731	8.6%	3 703	29.8%	-100.0%
B	Mkhondo	MP303	2 732	301	11.0%	89	3.2%	389	14.2%	429	2.0%	-79.3%
B	Pixley Ka Seme (MP)	MP304	7 060	1 282	18.2%	1 379	19.5%	2 661	37.7%	865	0.0%	59.3%
B	Lekwa	MP305	4 587	2 140	46.7%	2 010	43.8%	4 150	90.5%	1 658	56.3%	21.2%
B	Dipaleseng	MP306	10 163	874	8.6%	-	0.0%	874	8.6%	1 580	30.8%	-100.0%
B	Govan Mbeki	MP307	65 140	8 564	13.1%	9 657	14.8%	18 221	28.0%	10 837	33.7%	-10.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		117 865	16 227	13.8%	14 233	12.1%	30 460	25.8%	21 886	27.1%	-35.0%
B	Victor Khanye	MP311	16 261	3 538	21.8%	3 714	22.8%	7 252	44.6%	3 432	38.5%	8.2%
B	Emalahleni (Mp)	MP312	78 472	54 261	69.1%	18 699	23.8%	72 960	93.0%	10 389	0.0%	80.0%
B	Steve Tshwete	MP313	61 480	14 153	23.0%	15 760	25.6%	29 912	48.7%	14 037	47.4%	12.3%
B	Emakhazeni	MP314	5 955	1 097	18.4%	1 200	20.2%	2 298	38.6%	943	37.2%	27.3%
B	Thembisile Hani	MP315	28 190	86	0.3%	929	3.3%	1 015	3.6%	377	0.0%	146.3%
B	Dr J.S. Moroka	MP316	18 309	5 562	30.4%	7 907	43.2%	13 469	73.6%	4 165	16.8%	89.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		208 667	78 697	37.7%	48 209	23.1%	126 906	60.8%	33 343	51.1%	44.6%
B	Thaba Chweu	MP321	-	5 143	0.0%	2 167	0.0%	7 310	0.0%	769	81.2%	181.7%
B	Mbombela	MP322	73 246	10 523	14.4%	26 161	35.7%	36 684	50.1%	14 486	28.4%	80.6%
B	Umjindzi	MP323	4 181	851	20.4%	987	23.6%	1 838	44.0%	496	0.0%	99.0%
B	Nkomazi	MP324	2 162	212	9.8%	449	20.8%	661	30.6%	332	16.1%	35.5%
B	Bushbuckridge	MP325	-	252	0.0%	1 902	0.0%	2 154	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		79 588	16 980	21.3%	31 667	39.8%	48 647	61.1%	16 083	32.7%	96.9%
	Total Mpumalanga		406 120	111 904	27.6%	94 109	23.2%	206 013	50.7%	71 312	36.7%	32.0%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	2 695	10.3%	3 445	13.2%	6 140	23.5%	-	0.0%	0.0%
B	Rustenburg	NW373	91 243	13 442	14.7%	19 451	21.3%	32 893	36.0%	15 979	41.7%	21.7%
B	Kgettengrivier	NW374	6 009	829	13.8%	1 003	16.7%	1 832	30.5%	1 039	0.0%	-3.5%
B	Moses Kotane	NW375	7 674	517	6.7%	645	8.4%	1 163	15.2%	741	22.1%	-12.9%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		131 015	17 484	13.3%	24 544	18.7%	42 028	32.1%	17 759	42.4%	38.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 660	1 062	13.9%	1 059	13.8%	2 121	27.7%	1 066	40.9%	-0.7%
B	Malikeng	NW383	47 692	2 618	5.5%	4 067	8.5%	6 686	14.0%	4 759	43.5%	-14.5%
B	Ditsobotla	NW384	4 448	2 066	46.4%	710	16.0%	2 776	62.4%	2 011	60.5%	-64.7%
B	Ramotshere Moloa	NW385	-	2 571	0.0%	814	0.0%	3 386	0.0%	2 155	12.4%	-62.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		59 800	8 318	13.9%	6 650	11.1%	14 968	25.0%	9 991	27.5%	-33.4%
B	Naledi (Nw)	NW392	8 014	1 067	13.3%	1 397	17.4%	2 464	30.7%	1 423	39.4%	-1.8%
B	Manusa	NW393	7 655	1 353	17.7%	-	0.0%	1 353	17.7%	1 797	44.0%	-100.0%
B	Greater Taung	NW394	9 148	667	7.3%	800	8.7%	1 467	16.0%	2 737	26.6%	-70.8%
B	Lekwa-Teebane	NW396	-	36	0.0%	2 871	0.0%	2 908	0.0%	1 702	25.8%	68.8%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		24 816	3 122	12.6%	5 069	20.4%	8 191	33.0%	7 658	32.1%	-33.8%
B	Ventersdorp	NW401	3 263	457	14.0%	582	17.8%	1 039	31.8%	704	31.9%	-17.3%
B	Tlokwe	NW402	27 753	7 462	26.9%	6 747	24.3%	14 209	51.2%	8 803	59.0%	-23.4%
B	City Of Matlosana	NW403	112 389	18 933	16.8%	17 609	15.7%	36 542	32.5%	19 301	31.2%	-8.8%
B	Maquassi Hills	NW404	7 619	1 657	21.7%	1 915	25.1%	3 572	46.9%	1 381	27.3%	38.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		151 025	28 508	18.9%	26 854	17.8%	55 362	36.7%	30 189	35.6%	-11.0%
	Total North West		366 656	57 432	15.7%	63 117	17.2%	120 550	32.9%	65 596	35.5%	-3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
WESTERN CAPE												
A	Cape Town	CPT	1 055 231	235 675	22.3%	270 171	25.6%	505 846	47.9%	231 067	50.8%	16.9%
	Total Metros		1 055 231	235 675	22.3%	270 171	25.6%	505 846	47.9%	231 067	50.8%	16.9%
B	Matzikama	WC011	8 068	1 018	12.6%	1 469	18.2%	2 487	30.8%	1 939	29.5%	-24.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	5 526	46.1%	-100.0%
B	Bergvlier	WC013	9 396	1 007	10.7%	1 592	16.9%	2 600	27.7%	2 212	39.3%	-28.0%
B	Saldanha Bay	WC014	35 862	7 134	19.9%	9 061	25.3%	16 195	45.2%	7 898	34.7%	14.7%
B	Swartland	WC015	38 078	2 691	7.1%	15 386	40.4%	18 077	47.5%	7 845	30.2%	96.1%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 405	11 851	13.0%	27 508	30.1%	39 359	43.1%	25 420	34.4%	8.2%
B	Witzenberg	WC022	17 722	1 843	10.4%	10 437	58.9%	12 280	69.3%	3 613	54.8%	188.9%
B	Drakenstein	WC023	57 217	7 047	12.3%	18 352	32.1%	25 399	44.4%	13 200	45.4%	39.0%
B	Stellenbosch	WC024	58 240	6 783	11.6%	11 658	20.0%	18 441	31.7%	11 495	34.9%	1.4%
B	Breede Valley	WC025	57 858	11 446	19.8%	12 245	21.2%	23 691	40.9%	11 678	41.4%	4.9%
B	Langeberg	WC026	10 978	2 562	23.3%	2 655	24.2%	5 217	47.5%	2 725	42.9%	-2.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		202 014	29 681	14.7%	55 348	27.4%	85 028	42.1%	42 710	41.9%	29.6%
B	Theewaterskloof	WC031	14 631	3 007	20.5%	3 219	22.0%	6 225	42.5%	3 033	36.0%	6.1%
B	Overstrand	WC032	48 429	9 355	19.3%	14 403	29.7%	23 758	49.1%	11 792	46.9%	22.1%
B	Cape Agulhas	WC033	6 508	1 171	18.0%	1 404	21.6%	2 575	39.6%	1 272	41.0%	10.4%
B	Swellendam	WC034	11 049	1 464	13.3%	1 756	15.9%	3 220	29.1%	1 165	29.9%	50.8%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		80 617	14 996	18.6%	20 782	25.8%	35 778	44.4%	17 262	42.3%	20.4%
B	Kannaland	WC041	4 567	503	11.0%	287	6.3%	790	17.3%	427	19.7%	-32.7%
B	Hessequa	WC042	11 754	1 786	15.2%	2 900	24.7%	4 686	39.9%	2 647	36.5%	9.8%
B	Mossel Bay	WC043	45 434	6 459	14.2%	8 076	17.8%	14 535	32.0%	7 110	34.6%	13.6%
B	George	WC044	59 975	11 164	18.6%	20 719	34.5%	31 883	53.2%	20 135	57.5%	2.9%
B	Oudtshoorn	WC045	14 638	2 456	16.8%	3 460	23.6%	5 916	40.4%	2 924	37.1%	18.3%
B	Bitou	WC047	17 627	3 394	19.3%	4 365	24.8%	7 758	44.0%	5 882	40.3%	-25.8%
B	Knysna	WC048	17 922	3 528	19.7%	4 764	26.6%	8 292	46.3%	5 275	48.5%	-9.7%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	6.0%	0.0%
	Total Eden		171 917	29 290	17.0%	44 571	25.9%	73 861	43.0%	44 399	44.6%	0.4%
B	Laingsburg	WC051	1 323	67	5.1%	186	14.0%	253	19.1%	41	8.4%	350.7%
B	Prince Albert	WC052	1 094	210	19.2%	232	21.2%	442	40.4%	214	43.9%	8.4%
B	Beaufort West	WC053	4 710	1 067	22.7%	1 355	28.8%	2 422	51.4%	1 240	42.4%	9.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 127	1 344	18.9%	1 773	24.9%	3 118	43.7%	1 495	37.6%	18.6%
	Total Western Cape		1 608 310	322 837	20.1%	420 153	26.1%	742 990	46.2%	362 353	47.1%	16.0%
	Total National		7 191 507	1 352 072	18.8%	1 627 321	22.6%	2 979 393	41.4%	1 469 273	40.7%	10.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	236 487	23 772	10.1%	36 217	15.3%	59 989	25.4%	31 264	29.7%	15.8%
A	Nelson Mandela Bay	NMA	208 622	38 856	18.6%	45 820	22.0%	84 675	40.6%	65 963	36.5%	-30.5%
	Total Metros		445 109	62 627	14.1%	82 037	18.4%	144 664	32.5%	97 228	33.8%	-15.6%
B	Camdeboo	EC101	4 154	983	23.7%	1 103	26.6%	2 087	50.2%	1 006	39.3%	9.7%
B	Blue Crane Route	EC102	12 852	2 840	22.1%	2 783	21.7%	5 624	43.8%	3 029	47.8%	-8.1%
B	Ikwezi	EC103	2 627	301	11.4%	311	11.8%	611	23.3%	472	49.2%	-34.2%
B	Makana	EC104	-	3 695	0.0%	4 341	0.0%	8 035	0.0%	4 017	43.1%	8.1%
B	Ndlambe	EC105	17 657	3 575	20.2%	4 146	23.5%	7 722	43.7%	3 349	0.0%	23.8%
B	Sundays River Valley	EC106	4 312	867	20.1%	1 149	26.6%	2 016	46.7%	801	110.0%	43.5%
B	Baviaans	EC107	1 440	292	20.3%	362	25.1%	654	45.4%	-	0.0%	0.0%
B	Kouga	EC108	28 479	6 464	22.7%	7 970	28.0%	14 435	50.7%	7 021	45.6%	13.5%
B	Kou-Kamma	EC109	5 914	1 035	17.5%	1 103	18.6%	2 138	36.2%	744	0.0%	48.2%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		77 435	20 053	25.9%	23 268	30.0%	43 321	55.9%	20 439	58.8%	13.8%
B	Mbhashe	EC121	8 799	1 545	17.6%	1 544	17.6%	3 089	35.1%	362	20.7%	326.3%
B	Mnquma	EC122	17 261	3 364	19.5%	3 830	22.2%	7 194	41.7%	2 492	48.1%	53.7%
B	Great Kei	EC123	7 209	850	11.8%	1 384	19.2%	2 234	31.0%	2 143	184.2%	-35.4%
B	Amahlathi	EC124	5 400	920	17.0%	654	12.1%	1 573	29.1%	796	0.0%	-17.9%
B	Ngquushwa	EC126	4 084	519	12.7%	498	12.2%	1 017	24.9%	791	0.0%	-37.0%
B	Nkonkobe	EC127	13 052	2 273	17.4%	2 819	21.6%	5 092	39.0%	1 947	36.5%	44.7%
B	Nxuba	EC128	2 340	422	18.0%	482	20.6%	903	38.6%	424	31.9%	13.5%
C	Anathole	DC12	4 300	751	17.5%	572	13.3%	1 323	30.8%	-	0.0%	0.0%
	Total Anathole		62 444	10 642	17.0%	11 782	18.9%	22 425	35.9%	8 956	50.4%	31.6%
B	Inxuba Yethemba	EC131	6 812	1 552	22.8%	2 038	29.9%	3 590	52.7%	490	0.0%	316.2%
B	Tsolwana	EC132	3 707	1 350	36.4%	2 005	54.1%	3 356	90.5%	1 116	71.6%	79.8%
B	Inkwanda	EC133	4 486	557	12.4%	440	9.8%	997	22.2%	522	42.9%	-15.7%
B	Lukhanji	EC134	41 082	7 295	17.8%	9 638	23.5%	16 933	41.2%	3 847	26.8%	150.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 289	1 292	39.3%	1 732	52.7%	3 024	91.9%	1 093	0.0%	58.4%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	1 641	0.0%	-100.0%
B	Sakhisizwe	EC138	-	1 030	0.0%	771	0.0%	1 801	0.0%	1 260	30.7%	38.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		59 377	13 076	22.0%	16 625	28.0%	29 701	50.0%	9 969	48.2%	66.8%
B	Elundini	EC141	10 476	969	9.2%	1 009	9.6%	1 978	18.9%	1 422	40.7%	-29.1%
B	Senqu	EC142	10 135	2 047	20.2%	2 600	25.7%	4 647	45.9%	1 884	42.0%	38.0%
B	Maletswai	EC143	9 659	1 903	19.7%	2 001	20.7%	3 904	40.4%	2 605	43.2%	-23.2%
B	Gariep	EC144	10 271	849	8.3%	1 041	10.1%	1 891	18.4%	1 960	0.0%	-46.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 542	5 768	14.2%	6 652	16.4%	12 420	30.6%	7 872	52.0%	-15.5%
B	Ngouza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	740	0.0%	740	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	0.0%	976	61.0%	976	61.0%	901	78.6%	8.2%
B	Mhlonllo	EC156	9 347	1 689	18.1%	2 179	23.3%	3 867	41.4%	1 538	34.7%	41.6%
B	King Sabata Dalindyebo	EC157	-	8 686	0.0%	8 687	0.0%	17 373	0.0%	8 740	31.0%	-0.6%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		10 947	10 375	94.8%	12 581	114.9%	22 956	209.7%	11 180	33.8%	12.5%
B	Matatiele	EC441	-	1 485	0.0%	2 844	0.0%	4 329	0.0%	1 523	0.0%	86.8%
B	Umzimvubu	EC442	5 048	1 374	27.2%	1 480	29.3%	2 853	56.5%	1 196	28.2%	23.7%
B	Mbizana	EC443	6 932	1 179	17.0%	1 434	20.7%	2 613	37.7%	1 447	0.0%	-0.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 980	4 038	33.7%	5 757	48.1%	9 795	81.8%	4 166	94.2%	38.2%
	Total Eastern Cape		707 835	126 580	17.9%	158 702	22.4%	285 281	40.3%	159 809	39.0%	-0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	107 633	22 445	20.9%	22 256	20.7%	44 701	41.5%	22 825	49.3%	-2.5%
	Total Metros		107 633	22 445	20.9%	22 256	20.7%	44 701	41.5%	22 825	49.3%	-2.5%
B	Letsemeng	FS161	1 596	601	37.6%	643	40.3%	1 244	77.9%	619	16.4%	3.8%
B	Kopanong	FS162	9 030	-	0.0%	-	0.0%	-	0.0%	397	10.7%	-100.0%
B	Mohokare	FS163	3 915	472	12.0%	-	0.0%	472	12.0%	935	40.4%	-100.0%
B	Naledi (Fs)	FS164	1 250	-	0.0%	140	11.2%	140	11.2%	307	29.6%	-54.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 791	1 072	6.8%	783	5.0%	1 856	11.8%	2 259	20.9%	-65.3%
B	Masilonyana	FS181	6 926	14	0.2%	14	0.2%	27	0.4%	68	0.4%	80.1%
B	Tokologo	FS182	3 919	652	16.6%	2 140	54.6%	2 792	71.2%	559	0.0%	282.5%
B	Tswelopele	FS183	7 249	1 127	15.5%	1 172	16.2%	2 299	31.7%	1 296	40.2%	-9.6%
B	Malhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	94	0.0%	114	0.0%	208	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		18 094	1 886	10.4%	3 440	19.0%	5 326	29.4%	1 924	16.6%	78.8%
B	Setso	FS191	33 774	3 950	11.7%	4 923	14.6%	8 873	26.3%	3 159	22.7%	55.9%
B	Dihlabeng	FS192	-	5 295	0.0%	4 636	0.0%	9 930	0.0%	7 217	0.0%	-35.8%
B	Nkeloana	FS193	13 100	1 206	9.2%	2 046	15.6%	3 252	24.8%	1 919	42.4%	6.6%
B	Maluti-a-Phofung	FS194	40 608	7 632	18.8%	9 053	22.3%	16 685	41.1%	7 043	41.4%	28.5%
B	Phumelela	FS195	7 101	1 258	17.7%	1 658	23.3%	2 916	41.1%	1 635	44.9%	1.4%
B	Mantsopa	FS196	12 297	2 293	18.6%	1 518	12.3%	3 811	31.0%	1 801	91.0%	-15.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		106 881	21 633	20.2%	23 833	22.3%	45 467	42.5%	22 774	54.6%	4.7%
B	Moqhaba	FS201	-	1 218	0.0%	4 189	0.0%	5 407	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	12 092	15	0.1%	3 137	25.9%	3 151	26.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	6 759	18.2%	8 079	21.7%	14 837	39.9%	6 882	39.6%	17.4%
B	Mafulube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		49 315	7 992	16.2%	15 404	31.2%	23 396	47.4%	6 882	39.6%	123.8%
	Total Free State		297 714	55 028	18.5%	65 717	22.1%	120 745	40.6%	56 664	43.9%	16.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 120 358	164 033	14.6%	218 617	19.5%	382 650	34.2%	193 046	37.4%	13.2%
A	City Of Johannesburg	JHB	1 211 915	318 743	26.3%	350 898	29.0%	669 641	55.3%	315 330	51.4%	11.3%
A	City Of Tshwane	TSH	972 841	144 756	14.9%	213 220	21.9%	357 976	36.8%	189 659	37.8%	12.4%
	Total Metros		3 305 115	627 532	19.0%	782 735	23.7%	1 410 267	42.7%	698 034	42.9%	12.1%
B	Emfuleni	GT421	142 328	12 044	8.5%	19 826	13.9%	31 869	22.4%	25 907	45.8%	-23.5%
B	Midvaal	GT422	38 222	5 588	14.6%	7 204	18.8%	12 792	33.5%	6 134	32.4%	17.5%
B	Lesedi	GT423	17 734	3 084	17.4%	4 053	22.9%	7 138	40.2%	3 439	40.5%	17.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		198 284	20 716	10.4%	31 084	15.7%	51 799	26.1%	35 480	42.3%	-12.4%
B	Mogale City	GT481	92 105	21 953	23.8%	24 989	27.1%	46 943	51.0%	23 384	60.8%	6.9%
B	Randfontein	GT482	37 407	7 513	20.1%	2 417	6.5%	9 930	26.5%	7 953	41.5%	-69.6%
B	Westonaria	GT483	24 054	3 115	13.0%	1 597	6.6%	4 712	19.6%	3 007	36.5%	-46.9%
B	Marafong City	GT484	58 190	7 830	13.5%	12 927	22.2%	20 757	35.7%	23 734	84.0%	-45.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		211 756	40 411	19.1%	41 929	19.8%	82 341	38.9%	58 078	59.9%	-27.8%
	Total Gauteng		3 715 155	688 659	18.5%	855 748	23.0%	1 544 407	41.6%	791 591	43.8%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
KWAZULU-NATAL												
A	eThekweni	ETH	886 227	185 094	20.9%	213 237	24.1%	398 331	44.9%	203 527	46.8%	4.8%
	Total Metros		886 227	185 094	20.9%	213 237	24.1%	398 331	44.9%	203 527	46.8%	4.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	1 969	15.7%	3 197	25.5%	5 166	41.1%	3 211	47.8%	-0.5%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 329	1 008	23.3%	1 120	25.9%	2 127	49.1%	1 029	47.2%	8.9%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	27 796	26.6%	19 453	18.6%	47 249	45.2%	26 612	39.8%	-26.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		121 517	30 772	25.3%	23 770	19.6%	54 542	44.9%	30 852	19.8%	-23.0%
B	uMshwathi	KZN221	585	356	60.8%	596	101.9%	952	162.7%	242	49.7%	146.4%
B	uMngeni	KZN222	13 844	2 551	18.4%	2 104	15.2%	4 655	33.6%	2 911	38.2%	-27.7%
B	Mpofana	KZN223	809	207	25.6%	233	28.8%	440	54.4%	506	35.3%	-54.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	17 595	24.1%	20 421	28.0%	38 016	52.1%	50 658	62.6%	-59.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	400	18.5%	497	22.9%	898	41.4%	447	39.4%	11.2%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		90 441	21 109	23.3%	23 851	26.4%	44 960	49.7%	54 763	59.0%	-56.4%
B	Emnambithi/Ladysmith	KZN232	29 748	6 855	23.0%	5 552	18.7%	12 407	41.7%	4 937	28.2%	12.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	8 313	2 272	27.3%	2 396	28.8%	4 668	56.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 166	9 127	23.9%	7 948	20.8%	17 075	44.7%	4 937	28.2%	61.0%
B	Endumeni	KZN241	14 688	2 756	18.8%	3 438	23.4%	6 194	42.2%	2 510	0.0%	37.0%
B	Nquthu	KZN242	-	592	0.0%	407	0.0%	999	0.0%	283	10.4%	43.9%
B	Msinga	KZN244	-	91	0.0%	-	0.0%	91	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 238	0.0%	1 746	0.0%	2 984	0.0%	2 216	0.0%	-21.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 688	4 676	31.8%	5 591	38.1%	10 267	69.9%	5 009	170.8%	11.6%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	20 888	70.3%	-100.0%
B	eMadlangeni	KZN253	-	52	0.0%	64	0.0%	116	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	52	0.0%	64	0.0%	116	0.0%	20 888	70.8%	-99.7%
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	40	5.8%	-100.0%
B	uPhongolo	KZN262	5 693	764	13.4%	1 082	19.0%	1 845	32.4%	496	15.1%	118.3%
B	Abagulusi	KZN263	14 639	2 843	19.4%	3 154	21.5%	5 997	41.0%	3 682	44.9%	-14.4%
B	Nongoma	KZN265	11 381	2 326	20.4%	2 459	21.6%	4 785	42.0%	2 215	66.0%	11.0%
B	Ulundi	KZN266	9 638	893	9.3%	22	0.2%	915	9.5%	2 570	0.0%	-99.2%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 353	6 826	16.5%	6 716	16.2%	13 542	32.7%	9 002	48.3%	-25.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	2 912	49.4%	1 411	23.9%	4 323	73.3%	557	0.0%	153.4%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	488	40.4%	448	37.0%	936	77.4%	388	0.0%	15.4%
B	Mtubatuba	KZN275	10 024	1 312	13.1%	1 413	14.1%	2 725	27.2%	2 673	0.0%	-47.1%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 126	4 712	27.5%	3 271	19.1%	7 983	46.6%	3 617	0.0%	-9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	71 409	17 590	24.6%	19 275	27.0%	36 866	51.6%	17 409	52.2%	10.7%	
B Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMlalazi	KZN284	13 403	3 239	24.2%	3 778	28.2%	7 018	52.4%	2 952	47.0%	28.0%	
B Mthonjaneni	KZN285	2 004	396	19.8%	380	19.0%	776	38.7%	222	47.5%	71.2%	
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C uThungulu	DC28	25 700	6 093	23.7%	6 056	23.6%	12 149	47.3%	6 063	46.8%	-0.1%	
Total uThungulu		112 516	27 319	24.3%	29 490	26.2%	56 809	50.5%	26 647	50.5%	10.7%	
B Mandeni	KZN291	9 695	1 788	18.4%	1 794	18.5%	3 582	37.0%	1 744	41.4%	2.9%	
B KwaDukuza	KZN292	56 556	12 613	22.3%	14 022	24.8%	26 635	47.1%	8 937	38.1%	56.9%	
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total iLembe		66 251	14 401	21.7%	15 816	23.9%	30 217	45.6%	10 681	38.6%	48.1%	
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	1 545	464	30.0%	388	25.1%	852	55.2%	463	65.5%	-16.1%	
B Greater Kokstad	KZN433	8 313	2 108	25.4%	2 409	29.0%	4 517	54.3%	2 424	63.3%	-0.6%	
B Ubuhlebezwe	KZN434	3 977	1 035	26.0%	1 244	31.3%	2 279	57.3%	822	39.8%	51.4%	
B Umzimkhulu	KZN435	280	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sisonke		14 115	3 606	25.5%	4 041	28.6%	7 647	54.2%	3 708	57.9%	9.0%	
Total Kwazulu-Natal		1 402 399	307 695	21.9%	333 795	23.8%	641 490	45.7%	373 631	52.9%	-10.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	R thousands	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B Greater Gwani	LIM331	3 404	577	17.0%	599	17.6%	1 176	34.5%	799	43.0%	-25.1%	
B Greater Letaba	LIM332	3 827	1 092	28.5%	1 307	34.1%	2 399	62.7%	1 133	59.4%	-15.3%	
B Greater Tzaneen	LIM333	45 015	9 117	20.3%	12 900	28.7%	22 017	48.9%	9 546	40.5%	-35.1%	
B Ba-Phalaborwa	LIM334	4 703	789	16.8%	656	13.9%	1 445	30.7%	353	15.3%	-86.0%	
B Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Mopani		56 949	11 576	20.3%	15 461	27.1%	27 037	47.5%	11 831	39.8%	-30.7%	
B Musina	LIM341	13 221	1 110	8.4%	943	7.1%	2 053	15.5%	2 389	70.7%	-60.5%	
B Mutale	LIM342	1 895	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Thulamela	LIM343	21 117	4 623	21.9%	6 499	30.8%	11 122	52.7%	4 410	43.3%	-47.4%	
B Makhado	LIM344	2 304	571	24.8%	1 004	43.6%	1 575	68.4%	478	50.6%	-110.2%	
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Vhembe		38 537	6 303	16.4%	8 446	21.9%	14 750	38.3%	7 277	49.7%	-16.1%	
B Blouberg	LIM351	276	28	10.1%	11	3.9%	39	14.0%	179	55.1%	-94.0%	
B Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Polokwane	LIM354	54 269	12 456	23.0%	14 359	26.5%	26 815	49.4%	18 972	52.8%	-24.3%	
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Capricorn	DC35	4 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Capricorn		58 644	12 484	21.3%	14 370	24.5%	26 854	45.8%	19 152	52.8%	-25.0%	
B Thabazimbi	LIM361	9 697	365	3.8%	-	0.0%	365	3.8%	2 499	48.4%	-100.0%	
B Lephalale	LIM362	12 510	2 634	21.1%	3 047	24.4%	5 681	45.4%	2 569	38.1%	-18.6%	
B Mookopong	LIM364	4 283	889	20.8%	946	22.1%	1 835	42.9%	807	29.5%	-17.3%	
B Modimolle	LIM365	9 196	1 443	15.7%	2 488	27.1%	3 931	42.7%	1 526	40.9%	-63.0%	
B Bela Bela	LIM366	8 174	1 204	14.7%	1 118	13.7%	2 323	28.4%	1 685	47.8%	-33.6%	
B Mogalakwena	LIM367	19 331	3 693	19.1%	4 386	22.7%	8 079	41.8%	3 969	43.1%	-10.5%	
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Waterberg		63 191	10 228	16.2%	11 985	19.0%	22 214	35.2%	13 055	41.9%	-8.2%	
B Ephraim Mogale	LIM471	5 162	250	4.8%	607	11.8%	857	16.6%	1 069	43.1%	-43.2%	
B Elias Motsoaledi	LIM472	8 508	1 856	21.8%	1 934	22.7%	3 790	44.5%	3 014	58.0%	-35.8%	
B Makhuduthamaga	LIM473	7 903	80	1.0%	510	6.5%	591	7.5%	94	1.4%	441.4%	
B Felakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Tubatse	LIM475	-	1 742	0.0%	3 342	0.0%	5 084	0.0%	2 213	49.2%	-51.0%	
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sekhukhune		21 573	3 928	18.2%	6 394	29.6%	10 322	47.8%	6 391	39.6%	0.0%	
Total Limpopo		238 894	44 519	18.6%	56 657	23.7%	101 176	42.4%	57 705	44.9%	-1.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskukaligwa	MP302	25 689	2 701	10.5%	-	0.0%	2 701	10.5%	4 702	39.7%
B	Mikondo	MP303	10 779	2 686	24.9%	751	7.0%	3 437	31.9%	2 291	50.8%
B	Pixley Ka Seme (MP)	MP304	9 198	1 593	17.3%	1 722	18.7%	3 315	36.0%	1 601	0.0%
B	Lekwa	MP305	12 502	3 091	24.7%	3 127	25.0%	6 219	49.7%	2 266	46.4%
B	Dipaleseng	MP306	4 278	714	16.7%	-	0.0%	714	16.7%	1 717	75.7%
B	Govan Mbeki	MP307	55 621	10 520	18.9%	9 895	17.8%	20 415	36.7%	11 285	42.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Gert Sibande		118 067	21 304	18.0%	15 496	13.1%	36 800	31.2%	23 862	47.5%	-35.1%
B	Victor Khanye	MP311	18 214	3 106	17.1%	2 950	16.2%	6 056	33.2%	3 247	32.4%
B	Emalahleni (Mp)	MP312	58 249	10 783	18.5%	8 569	14.7%	19 352	33.2%	13 415	0.0%
B	Steve Tshwete	MP313	63 900	14 367	22.5%	16 925	26.5%	31 291	49.0%	14 494	50.9%
B	Emakhazeni	MP314	8 818	1 530	17.4%	1 458	16.5%	2 988	33.9%	1 471	30.3%
B	Thembisile Hani	MP315	-	-	0.0%	0	0.0%	0	0.0%	215	0.0%
B	Dr J.S. Moroka	MP316	7 828	769	9.8%	1 314	16.8%	2 083	26.6%	1 099	24.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Nkangala		157 007	30 555	19.5%	31 215	19.9%	61 771	39.3%	33 940	70.7%	-8.0%
B	Thaba Chweu	MP321	19 214	2 408	12.5%	1 830	9.5%	4 238	22.1%	2 172	26.3%
B	Mbombela	MP322	104 705	21 121	20.2%	30 479	29.1%	51 600	49.3%	21 629	40.4%
B	Umjindi	MP323	9 728	2 478	25.5%	4 133	42.5%	6 612	68.0%	4 886	0.0%
B	Nkomazi	MP324	31 708	5 261	16.6%	6 749	21.3%	12 010	37.9%	5 917	35.0%
B	Bushbuckridge	MP325	-	306	0.0%	132	0.0%	439	0.0%	227	32188.9%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ehlanzeni		165 356	31 575	19.1%	43 323	26.2%	74 898	45.3%	34 832	42.6%	24.4%
Total Mpumalanga		440 430	83 435	18.9%	90 034	20.4%	173 469	39.4%	92 634	51.5%	-2.8%
NORTH WEST											
B	Moretele	NW371	-	0.0%	1 959	0.0%	1 959	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	36 095	8 293	23.0%	12 865	35.6%	21 158	58.6%	-	0.0%
B	Rustenburg	NW373	79 116	15 850	20.0%	21 239	26.8%	37 089	46.9%	17 393	45.9%
B	Kgatlengrivier	NW374	4 253	476	11.2%	591	13.9%	1 067	25.1%	452	0.0%
B	Moses Kotane	NW375	23 630	2 776	11.7%	7 660	32.4%	10 437	44.2%	4 067	41.1%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Bojanala Platinum		143 095	27 395	19.1%	44 314	31.0%	71 709	50.1%	21 912	41.8%	102.2%
B	Railou	NW381	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 304	964	22.4%	1 072	24.9%	2 036	47.3%	873	37.1%
B	Matikeng	NW383	7 296	7 210	98.8%	9 233	126.5%	16 443	225.4%	2 652	10.8%
B	Ditsobotla	NW384	7 154	2 374	33.2%	442	6.2%	2 816	39.4%	1 586	38.3%
B	Ramotshere Molioa	NW385	3 414	502	14.7%	349	10.2%	851	24.9%	465	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ngaka Modiri Molema		22 169	11 049	49.8%	11 097	50.1%	22 146	99.9%	5 576	18.1%	99.0%
B	Naledi (Nw)	NW392	9 096	2 560	28.1%	2 901	31.9%	5 460	60.0%	2 001	33.3%
B	Manusa	NW393	-	684	0.0%	-	0.0%	684	0.0%	-	0.0%
B	Greater Taung	NW394	10 928	1 916	17.5%	2 256	20.6%	4 172	38.2%	2 252	45.2%
B	Lekwa-Tsemane	NW396	12 852	1 462	11.4%	-	0.0%	1 462	11.4%	1 617	10.2%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Dr Ruth Segomotsi Mompati		32 876	6 621	20.1%	5 156	15.7%	11 778	35.8%	5 871	25.2%	-12.2%
B	Ventersdorp	NW401	1 036	242	23.4%	314	30.4%	556	53.7%	272	26.5%
B	Tlokwe	NW402	40 983	9 169	22.4%	8 864	21.6%	18 033	44.0%	7 419	44.8%
B	City Of Matlosana	NW403	43 751	10 497	24.0%	11 972	27.4%	22 469	51.4%	9 935	40.9%
B	Maquassi Hills	NW404	4 551	1 532	33.7%	1 626	35.7%	3 158	69.4%	1 543	59.8%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Dr Kenneth Kaunda		90 320	21 440	23.7%	22 777	25.2%	44 217	49.0%	19 168	43.2%	18.8%
Total North West		288 460	66 506	23.1%	83 345	28.9%	149 851	51.9%	52 527	35.1%	58.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q2 of 2011/12 to Q2 of 2012/13
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	11 128	2 592	23.3%	2 746	24.7%	5 338	48.0%	2 324	45.7%
B	Gamagara	NC453	12 725	2 471	19.4%	2 448	19.2%	4 919	38.7%	3 172	59.8%
C	John Taalo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total	John Taalo Gaetsewe	23 854	5 063	21.2%	5 194	21.8%	10 257	43.0%	5 497	52.1%	-5.5%
B	Richtersveld	NC061	1 109	148	13.3%	170	15.3%	318	28.7%	157	42.4%
B	Nama Khoi	NC062	8 458	1 443	17.1%	1 540	18.2%	2 983	35.3%	1 769	33.8%
B	Kamiesberg	NC064	4 164	756	18.2%	597	14.3%	1 352	32.5%	580	36.9%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	4 114	705	17.1%	523	12.7%	1 229	29.9%	459	41.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total	Namakwa	17 844	3 051	17.1%	2 831	15.9%	5 882	33.0%	2 965	35.7%	-4.5%
B	Ubuntu	NC071	-	477	0.0%	1 665	0.0%	2 142	0.0%	720	33.7%
B	Umsobomvu	NC072	4 503	710	15.8%	607	13.5%	1 318	29.3%	669	32.6%
B	Emthjaneni	NC073	12 465	2 449	19.6%	2 380	19.1%	4 829	38.7%	2 445	35.4%
B	Kareeberg	NC074	2 309	77	3.3%	81	3.5%	158	6.8%	59	5.6%
B	Renosterberg	NC075	1 793	226	12.6%	118	6.6%	344	19.2%	202	21.0%
B	Thembelihle	NC076	1 298	240	18.5%	242	18.6%	482	37.1%	162	55.0%
B	Siyathemba	NC077	7 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	721	0.0%	803	0.0%	1 524	0.0%	776	0.0%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total	Pixley ka Seme (Nc)	29 522	4 900	16.6%	5 897	20.0%	10 796	36.6%	5 033	36.4%	17.2%
B	Mier	NC081	2 105	3 022	143.5%	2 772	131.7%	5 794	275.2%	3 689	218.1%
B	Ikall Garib	NC082	7 386	1 584	21.4%	1 728	23.4%	3 312	44.8%	1 429	66.6%
B	//Khara Hais	NC083	22 547	4 464	19.8%	5 836	25.9%	10 300	45.7%	4 592	61.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	1 063	387	36.4%	54	5.1%	442	41.6%	819	0.0%
B	Kgatelopele	NC086	3 900	832	21.3%	896	23.0%	1 728	44.3%	504	41.6%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total	Siyanda	37 001	10 289	27.8%	11 287	30.5%	21 575	58.3%	11 034	88.0%	2.3%
B	Sol Plaatje	NC091	38 467	8 354	21.7%	9 661	25.1%	18 015	46.8%	10 160	53.9%
B	Dikgallong	NC092	393	1 147	291.8%	604	153.6%	1 751	445.4%	692	0.0%
B	Magareng	NC093	14 328	242	1.7%	6 534	45.6%	6 775	47.3%	700	39.6%
B	Phokwane	NC094	9 273	430	4.6%	529	5.7%	959	10.3%	474	10.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total	Frances Baard	62 461	10 173	16.3%	17 328	27.7%	27 501	44.0%	12 027	46.7%	44.1%
Total Northern Cape		170 683	33 476	19.6%	42 535	24.9%	76 011	44.5%	36 555	51.9%	16.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 524 397	305 773	20.1%	382 773	25.1%	688 546	45.2%	345 403	43.1%	10.8%
	Total Metros		1 524 397	305 773	20.1%	382 773	25.1%	688 546	45.2%	345 403	43.1%	10.8%
B	Matzikama	WC011	6 476	1 425	22.0%	1 719	26.5%	3 144	48.5%	1 090	42.8%	57.6%
B	Cederberg	WC012	-	189	0.0%	329	0.0%	518	0.0%	2 219	48.8%	85.2%
B	Bergvlier	WC013	14 055	1 979	14.1%	2 668	19.0%	4 647	33.1%	3 322	43.1%	-19.7%
B	Saldanha Bay	WC014	40 676	7 539	18.5%	10 329	25.4%	17 868	43.9%	7 225	31.7%	43.0%
B	Swartland	WC015	21 669	4 070	18.8%	5 819	26.9%	9 888	45.6%	4 234	43.5%	37.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	637	0.0%	-100.0%
	Total West Coast		82 875	15 203	18.3%	20 863	25.2%	36 066	43.5%	18 727	39.8%	11.4%
B	Witzenberg	WC022	20 298	2 515	12.4%	11 293	55.6%	13 808	68.0%	4 329	54.6%	160.9%
B	Drakenstein	WC023	42 654	6 508	15.3%	11 196	26.2%	17 704	41.5%	9 862	44.4%	13.5%
B	Stellenbosch	WC024	29 976	6 363	21.2%	7 767	25.9%	14 130	47.1%	5 910	41.3%	31.4%
B	Breede Valley	WC025	26 963	5 030	18.7%	6 216	23.1%	11 246	41.7%	5 714	40.4%	8.8%
B	Langeberg	WC026	17 157	4 134	24.1%	4 734	27.6%	8 867	51.7%	3 971	50.3%	19.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		137 049	24 550	17.9%	41 206	30.1%	65 756	48.0%	29 788	45.1%	38.3%
B	Theewaterskloof	WC031	18 005	3 819	21.2%	4 345	24.1%	8 164	45.3%	4 302	47.7%	1.0%
B	Overstrand	WC032	43 250	7 960	18.4%	10 725	24.8%	18 685	43.2%	8 296	39.9%	29.3%
B	Cape Agulhas	WC033	8 266	1 564	18.9%	1 920	23.2%	3 484	42.1%	1 745	38.3%	10.0%
B	Swellendam	WC034	5 292	752	14.2%	851	16.1%	1 603	30.3%	843	38.2%	0.9%
C	Overberg	DC3	3 811	144	3.8%	410	10.7%	554	14.5%	457	20.5%	-10.4%
	Total Overberg		78 624	14 239	18.1%	18 251	23.2%	32 490	41.3%	15 644	40.2%	16.7%
B	Kannaland	WC041	2 611	448	17.1%	305	11.7%	753	28.8%	382	26.6%	-20.1%
B	Hessequa	WC042	9 147	1 797	19.7%	2 665	29.1%	4 462	48.8%	2 524	43.4%	5.6%
B	Mossel Bay	WC043	31 525	6 736	21.4%	7 512	23.8%	14 247	45.2%	5 787	36.6%	29.8%
B	George	WC044	43 657	7 466	17.1%	10 710	24.5%	18 176	41.6%	9 890	47.0%	8.3%
B	Oudtshoorn	WC045	16 558	3 587	21.7%	5 461	33.0%	9 047	54.6%	4 016	47.8%	36.0%
B	Bitou	WC047	19 446	3 659	18.8%	4 805	24.7%	8 464	43.5%	4 194	39.3%	14.6%
B	Knysna	WC048	17 548	3 770	21.5%	4 325	24.6%	8 094	46.1%	4 761	47.6%	-9.2%
C	Eden	DC4	2 015	436	21.6%	468	23.2%	904	44.9%	401	22.3%	16.6%
	Total Eden		142 507	27 899	19.6%	36 249	25.4%	64 148	45.0%	31 954	42.6%	13.4%
B	Laingsburg	WC051	1 124	92	8.2%	243	21.7%	335	29.8%	153	14.3%	59.5%
B	Prince Albert	WC052	1 651	202	12.2%	314	19.0%	515	31.2%	294	29.1%	6.7%
B	Beaufort West	WC053	8 750	1 358	15.5%	2 142	24.5%	3 501	40.0%	1 884	52.8%	13.7%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 524	1 652	14.3%	2 700	23.4%	4 351	37.8%	2 330	41.7%	15.8%
	Total Western Cape		1 976 976	389 315	19.7%	502 042	25.4%	891 357	45.1%	443 845	42.9%	13.1%
	Total National		9 238 545	1 795 213	19.4%	2 188 574	23.7%	3 983 787	43.1%	2 064 961	44.7%	6.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
	Main app	R thousands	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
			Code								
EASTERN CAPE											
A Buffalo City	BUF	103 781	38 713	37.3%	32 233	31.1%	70 945	68.4%	23 053	66.8%	39.8%
A Nelson Mandela Bay	NMA	172 395	48 790	28.3%	30 722	17.8%	79 512	46.1%	48 081	57.9%	-36.1%
Total Metros		276 176	87 503	31.7%	62 955	22.8%	150 458	54.5%	71 133	60.6%	-11.5%
B Camdeboo	EC101	10 790	1 616	15.0%	1 669	15.5%	3 285	30.4%	1 565	38.9%	6.6%
B Blue Crane Route	EC102	12 390	3 214	25.9%	2 715	21.9%	5 929	47.9%	2 189	43.0%	24.0%
B Ikwezi	EC103	4 767	2 083	43.7%	993	20.8%	3 076	64.5%	864	51.4%	14.9%
B Makana	EC104	21 190	4 500	21.2%	5 866	27.7%	10 366	48.9%	3 957	26.3%	64.9%
B Ndlambe	EC105	30 778	4 188	13.6%	4 310	14.0%	8 499	27.6%	4 501	55.5%	-4.2%
B Sundays River Valley	EC106	11 771	2 781	23.6%	2 385	20.3%	5 166	43.9%	1 313	30.5%	81.6%
B Baviaans	EC107	3 974	840	21.1%	789	19.9%	1 629	41.0%	457	34.3%	72.6%
B Kouga	EC108	23 852	3 920	16.4%	4 792	20.1%	8 712	36.5%	4 622	41.3%	3.7%
B Kou-Kamma	EC109	7 183	11 413	158.9%	(5 690)	-79.2%	5 723	79.7%	1 712	0.0%	-432.2%
C Cacadu	DC10	43 551	3 714	8.5%	5 150	11.8%	8 863	20.4%	5 368	47.5%	-4.1%
Total Cacadu		170 245	38 268	22.5%	22 978	13.5%	61 246	36.0%	26 150	44.0%	-12.1%
B Mbhashe	EC121	36 114	6 703	18.6%	8 242	22.8%	14 945	41.4%	2 532	23.9%	225.6%
B Mnquma	EC122	34 500	8 786	25.5%	8 787	25.5%	17 573	50.9%	8 128	111.2%	8.1%
B Great Kei	EC123	15 017	2 250	15.0%	2 685	17.9%	4 934	32.9%	1 552	31.4%	73.0%
B Amahlathi	EC124	46 265	9 331	20.2%	5 524	11.9%	14 855	32.1%	6 417	0.0%	-13.9%
B Ngquushwa	EC126	18 168	3 017	16.6%	2 696	14.8%	5 713	31.4%	3 052	0.0%	-11.6%
B Nkonkobe	EC127	27 500	4 205	15.3%	4 398	16.0%	8 603	31.3%	5 169	37.0%	-14.9%
B Nxuba	EC128	5 369	969	18.1%	1 033	19.2%	2 002	37.3%	674	36.9%	53.2%
C Anathole	DC12	133 600	30 166	22.6%	36 379	27.2%	66 545	49.8%	35 696	38.6%	1.9%
Total Anathole		316 534	65 427	20.7%	69 744	22.0%	135 171	42.7%	63 220	51.7%	10.3%
B Inxuba Yetshemba	EC131	14 849	2 840	19.1%	3 109	20.9%	5 949	40.1%	1 518	49.5%	104.8%
B Tsolwana	EC132	9 406	1 471	15.6%	3 605	38.3%	5 076	54.0%	1 334	34.3%	170.3%
B Inkwanca	EC133	4 319	1 334	30.9%	886	20.5%	2 220	51.4%	980	40.8%	-9.6%
B Lukhanji	EC134	25 629	8 805	34.4%	8 608	33.6%	17 413	67.9%	7 532	41.2%	14.3%
B Intska Yethu	EC135	25 807	31 194	120.9%	4 523	17.5%	35 718	138.4%	2 859	0.0%	58.2%
B Emalahleni (Ec)	EC136	23 219	5 091	21.9%	6 329	27.3%	11 419	49.2%	5 720	113.8%	10.6%
B Engcobo	EC137	122 025	2 582	2.1%	4 485	3.7%	7 066	5.8%	9 939	266.4%	-54.9%
B Sakhisizwe	EC138	-	2 928	0.0%	1 781	0.0%	4 709	0.0%	2 840	45.5%	-37.3%
C Chris Hani	DC13	33 068	7 119	21.5%	13 289	40.2%	20 408	61.7%	4 744	47.6%	180.1%
Total Chris Hani		258 323	63 364	24.5%	46 616	18.0%	109 979	42.6%	37 466	71.2%	24.4%
B Elundini	EC141	17 921	5 195	29.0%	5 722	31.9%	10 917	60.9%	4 145	32.9%	38.1%
B Senqu	EC142	23 352	4 243	18.2%	4 896	21.0%	9 138	39.1%	4 244	36.7%	15.4%
B Maletswai	EC143	13 517	2 908	21.5%	2 979	22.0%	5 887	43.5%	2 677	49.8%	11.3%
B Gariep	EC144	12 891	2 937	22.8%	2 355	18.3%	5 292	41.1%	8 090	0.0%	-70.9%
C Joe Gqabi	DC14	26 645	5 317	20.0%	6 146	23.1%	11 463	43.0%	5 191	53.0%	18.4%
Total Joe Gqabi		94 327	20 600	21.8%	22 098	23.4%	42 697	45.3%	24 347	54.1%	-9.2%
B Ngquza Hills	EC153	36 824	6 738	18.3%	6 716	18.2%	13 454	36.5%	3 969	44.1%	69.2%
B Port St Johns	EC154	100 738	5 858	5.8%	6 495	6.4%	12 353	12.3%	3 127	97.2%	107.7%
B Nyandeni	EC155	39 012	6 325	16.2%	9 014	23.1%	15 340	39.3%	8 937	73.6%	0.9%
B Mhlonilo	EC156	27 562	6 262	22.7%	6 292	22.8%	12 554	45.5%	5 304	36.2%	18.6%
B King Sabata Dalindyebo	EC157	67 586	15 210	22.5%	16 572	24.5%	31 782	47.0%	13 165	68.3%	25.9%
C O.R. Tambo	DC15	98 044	21 119	21.5%	31 004	31.6%	52 123	53.2%	31 054	62.0%	-0.2%
Total O.R. Tambo		369 766	61 513	16.6%	76 092	20.6%	137 605	37.2%	65 557	60.9%	16.1%
B Matatiele	EC441	30 237	6 048	20.0%	7 623	25.2%	13 671	45.2%	4 131	0.0%	84.5%
B Umzimvubu	EC442	28 721	6 070	21.1%	7 006	24.4%	13 077	45.5%	5 404	35.9%	29.6%
B Mbizana	EC443	32 894	7 381	22.4%	9 688	29.5%	17 069	51.9%	6 734	0.0%	43.9%
B Ntabankulu	EC444	69 786	13 344	19.1%	15 331	22.0%	28 675	41.1%	15 006	54.8%	2.2%
C Alfred Nzo	DC44	37 725	6 000	15.9%	11 905	31.6%	17 905	47.5%	7 992	34.2%	49.0%
Total Alfred Nzo		199 363	38 842	19.5%	51 554	25.9%	90 396	45.3%	39 267	58.5%	31.3%
Total Eastern Cape		1 684 734	375 517	22.3%	352 036	20.9%	727 553	43.2%	327 141	57.0%	7.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
FREE STATE												
A	Mangaung	MAN	236 363	53 639	22.7%	44 388	18.8%	98 027	41.5%	37 123	41.9%	19.6%
	Total Metros		236 363	53 639	22.7%	44 388	18.8%	98 027	41.5%	37 123	41.9%	19.6%
B	Letsemeng	FS161	12 035	1 959	16.3%	2 397	19.9%	4 357	36.2%	1 976	48.5%	21.3%
B	Kopanong	FS162	31 316	65 021	207.6%	33 930	108.3%	98 951	316.0%	6 682	58.1%	407.8%
B	Mohokare	FS163	8 050	1 002	12.4%	-	0.0%	1 002	12.4%	1 943	67.7%	-100.0%
B	Naledi (Fs)	FS164	24 165	-	0.0%	660	2.7%	660	2.7%	1 830	49.9%	-63.9%
C	Xhariep	DC16	15 685	2 946	18.8%	6 571	41.9%	9 517	60.7%	3 348	55.3%	96.2%
	Total Xhariep		91 251	70 929	77.7%	43 558	47.7%	114 487	125.5%	15 779	55.6%	176.0%
B	Masilonyana	FS181	18 969	1 561	8.2%	8 089	42.6%	9 650	50.9%	15 021	184.9%	-46.1%
B	Tokologo	FS182	10 336	2 193	21.2%	6 425	62.2%	8 618	83.4%	1 649	147.0%	289.7%
B	Tswelopele	FS183	13 375	2 733	20.4%	3 464	25.9%	6 197	46.3%	3 157	95.1%	9.7%
B	Malhabeng	FS184	110 161	35 604	32.3%	37 608	34.1%	73 212	66.5%	21 687	235.6%	73.4%
B	Nala	FS185	10	3 020	30290.4%	496	4976.7%	3 516	35267.1%	1 403	14.8%	-64.6%
C	Lejweleputswa	DC18	42 535	13 705	32.2%	9 031	21.2%	22 736	53.5%	16 261	54.2%	-44.5%
	Total Lejweleputswa		195 385	58 816	30.1%	65 114	33.3%	123 929	63.4%	59 178	105.8%	10.0%
B	Setso	FS191	51 628	7 657	14.8%	11 380	22.0%	19 036	36.9%	9 928	29.7%	15.8%
B	Dihlabeng	FS192	161 396	13 997	8.7%	12 938	8.0%	26 935	16.7%	22 914	516.2%	-43.5%
B	Nkeloana	FS193	13 140	3 564	27.1%	5 453	41.5%	9 017	68.6%	2 537	60.0%	114.9%
B	Maluti-a-Phofung	FS194	56 441	9 284	16.4%	9 356	16.6%	18 640	33.0%	28 679	77.1%	-67.4%
B	Phumelela	FS195	12 259	2 413	19.7%	2 496	20.4%	4 908	40.0%	2 301	34.4%	8.5%
B	Mantsopa	FS196	15 747	4 254	27.0%	3 968	25.2%	8 222	52.2%	3 023	17.4%	31.2%
C	Thabo Mofutsanyana	DC19	27 645	5 270	19.1%	4 756	17.2%	10 026	36.3%	5 234	37.6%	-9.1%
	Total Thabo Mofutsanyana		338 256	46 439	13.7%	50 346	14.9%	96 784	28.6%	74 516	64.3%	-32.4%
B	Moqhaba	FS201	518 761	2 474	0.5%	6 814	1.3%	9 287	1.8%	122 845	40.4%	-94.5%
B	Ngwatlhe	FS203	36 406	17 478	48.0%	7 774	21.4%	25 253	69.4%	9 956	3.7%	-21.9%
B	Metsimaholo	FS204	92 203	12 969	14.1%	14 528	15.8%	27 497	29.8%	13 462	32.2%	7.9%
B	Mafulube	FS205	8 593	916	10.7%	1 011	11.8%	1 927	22.4%	1 151	1.4%	-12.2%
C	Feezile Dabi	DC20	162 191	9 306	5.7%	19 493	12.0%	28 799	17.8%	17 500	13.1%	11.4%
	Total Feezile Dabi		818 154	43 144	5.3%	49 620	6.1%	92 764	11.3%	164 915	19.1%	-69.9%
	Total Free State		1 679 408	272 966	16.3%	253 025	15.1%	525 991	31.3%	351 511	32.3%	-28.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 089 283	97 711	9.0%	99 626	9.1%	197 337	18.1%	121 618	33.4%	-18.1%
A	City Of Johannesburg	JHB	949 178	137 489	14.5%	187 771	19.8%	325 261	34.3%	159 022	78.9%	18.1%
A	City Of Tshwane	TSH	683 076	111 337	16.3%	149 655	21.9%	260 992	38.2%	121 942	49.9%	22.7%
	Total Metros		2 721 537	346 538	12.7%	437 052	16.1%	783 589	28.8%	402 581	52.7%	8.6%
B	Emfuleni	GT421	102 788	23 996	23.3%	25 191	24.5%	49 187	47.9%	22 447	14.9%	12.2%
B	Midvaal	GT422	15 747	4 327	27.5%	4 166	26.5%	8 494	53.9%	3 358	68.3%	24.1%
B	Lesedi	GT423	20 543	4 919	23.9%	4 783	23.3%	9 702	47.2%	3 483	46.0%	37.3%
C	Sedibeng	DC42	38 386	10 626	27.7%	10 330	26.9%	20 956	54.6%	7 198	63.5%	43.5%
	Total Sedibeng		177 463	43 868	24.7%	44 470	25.1%	88 338	49.8%	36 486	21.7%	21.9%
B	Mogale City	GT481	73 254	13 578	18.5%	16 047	21.9%	29 625	40.4%	9 996	51.9%	60.5%
B	Randfontein	GT482	67 520	13 062	19.3%	3 330	4.9%	16 392	24.3%	12 017	37.3%	-72.3%
B	Westonaria	GT483	35 930	5 312	14.8%	2 469	6.9%	7 781	21.7%	4 568	21.1%	-45.9%
B	Marafong City	GT484	84 870	25 866	30.5%	18 690	22.0%	44 556	52.5%	15 796	45.5%	18.3%
C	West Rand	DC48	34 421	5 496	16.0%	8 836	25.7%	14 332	41.6%	6 425	43.7%	37.5%
	Total West Rand		295 994	63 314	21.4%	49 373	16.7%	112 686	38.1%	48 801	39.6%	1.2%
	Total Gauteng		3 194 994	453 720	14.2%	530 894	16.6%	984 614	30.8%	487 868	46.2%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
KWAZULU-NATAL												
A	eThekweni	ETH	235 420	61 570	26.2%	75 285	32.0%	136 855	58.1%	59 744	51.2%	26.0%
	Total Metros		235 420	61 570	26.2%	75 285	32.0%	136 855	58.1%	59 744	51.2%	26.0%
B	Vulamehlo	KZN211	43 275	12 901	29.8%	17 021	39.3%	29 922	69.1%	20 185	68.1%	-15.7%
B	Umdoni	KZN212	15 375	3 175	20.6%	3 316	21.6%	6 490	42.2%	3 600	43.5%	-7.9%
B	Umzumbe	KZN213	8 515	1 571	18.5%	1 784	20.9%	3 355	39.4%	1 914	53.0%	-6.8%
B	uMuziwabantu	KZN214	12 878	3 434	26.7%	3 172	24.6%	6 606	51.3%	2 868	37.9%	10.6%
B	Ezingoleni	KZN215	-	374	0.0%	406	0.0%	780	0.0%	338	10.5%	20.1%
B	Hibiscus Coast	KZN216	125 928	16 976	13.5%	11 697	9.3%	28 673	22.8%	13 406	24.7%	-12.7%
C	Ugu	DC21	56 318	10 187	18.1%	10 469	18.6%	20 656	36.7%	14 689	38.6%	-28.7%
	Total Ugu		262 290	48 617	18.5%	47 865	18.2%	96 482	36.8%	57 000	38.7%	-16.0%
B	uMshwathi	KZN221	31 056	4 277	13.8%	5 287	17.0%	9 564	30.8%	4 530	54.2%	16.7%
B	uMngeni	KZN222	28 335	5 130	18.1%	4 547	16.0%	9 677	34.2%	2 850	14.9%	59.6%
B	Mpofana	KZN223	6 784	768	11.3%	739	10.9%	1 507	22.2%	1 868	204.6%	-60.5%
B	Impendle	KZN224	1 485	1 365	91.9%	985	66.3%	2 350	158.2%	1 274	42.2%	22.7%
B	Msunduzi	KZN225	58 556	13 389	22.9%	14 158	24.2%	27 546	47.0%	10 235	24.7%	38.3%
B	Mkhambathini	KZN226	-	2 096	0.0%	1 155	0.0%	3 252	0.0%	1 514	0.0%	-23.7%
B	Richmond	KZN227	6 434	1 555	24.2%	1 740	27.0%	3 295	51.2%	1 283	46.4%	35.6%
C	uMgungundlovu	DC22	26 579	8 804	33.1%	22 243	83.7%	31 047	116.8%	5 983	37.7%	271.8%
	Total uMgungundlovu		159 230	37 385	23.5%	50 854	31.9%	88 239	55.4%	29 537	34.7%	72.2%
B	Emnambithi/Ladysmith	KZN232	59 979	14 926	24.9%	9 709	16.2%	24 635	41.1%	8 927	43.7%	8.8%
B	Indaka	KZN233	7 999	1 701	21.3%	1 192	14.9%	2 893	36.2%	12 532	26.1%	-90.5%
B	Umtshezi	KZN234	6 035	3 548	58.8%	3 931	65.1%	7 479	123.9%	50 907	38.7%	-92.3%
B	Okhahlamba	KZN235	35 949	4 397	12.2%	4 783	13.3%	9 180	25.5%	1 577	23.6%	203.3%
B	Imbabazane	KZN236	16 905	21 252	125.7%	21 642	128.0%	42 895	253.7%	11 776	187.5%	83.8%
C	Uthukela	DC23	14 241	2 094	14.7%	10 074	70.7%	12 168	85.4%	4 176	83.1%	141.2%
	Total Uthukela		141 108	47 918	34.0%	51 331	36.4%	99 250	70.3%	89 895	42.1%	-42.9%
B	Endumeni	KZN241	19 300	2 894	15.0%	4 113	21.3%	7 007	36.3%	2 065	0.0%	99.2%
B	Nquthu	KZN242	-	3 953	0.0%	3 585	0.0%	7 538	0.0%	8 700	37.7%	-58.8%
B	Msinga	KZN244	-	6 497	0.0%	-	0.0%	6 497	0.0%	12 469	0.0%	-100.0%
B	Umvoti	KZN245	-	3 535	0.0%	4 697	0.0%	8 232	0.0%	7 249	0.0%	-35.2%
C	Umzinyathi	DC24	13 101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		32 401	16 879	52.1%	12 395	38.3%	29 274	90.3%	30 484	111.3%	-59.3%
B	Newcastle	KZN252	493 903	330 807	67.0%	326 893	66.2%	657 700	133.2%	14 467	68.0%	2159.6%
B	eMadlangeni	KZN253	-	1 530	0.0%	1 890	0.0%	3 420	0.0%	588	7.7%	221.2%
B	Dannhauser	KZN254	6 402	4 863	76.0%	3 389	52.9%	8 252	128.9%	2 986	63.7%	13.5%
C	Amajuba	DC25	28 942	3 396	11.7%	8 418	29.1%	11 814	40.8%	1 261	7.8%	567.6%
	Total Amajuba		529 247	340 596	64.4%	340 589	64.4%	681 185	128.7%	19 302	46.2%	1664.5%
B	eDume	KZN261	15 813	5 814	36.8%	3 942	24.9%	9 757	61.7%	4 812	58.9%	-18.1%
B	uPhongolo	KZN262	14 392	2 013	14.0%	4 382	30.4%	6 395	44.4%	3 042	45.5%	44.0%
B	Abagulusi	KZN263	36 450	8 749	24.0%	8 774	24.1%	17 523	48.1%	13 749	78.0%	-36.2%
B	Nongoma	KZN265	15 025	3 801	25.3%	2 962	19.7%	6 763	45.0%	3 734	48.8%	-20.7%
B	Ulundi	KZN266	19 950	3 541	17.7%	35 245	176.7%	38 786	194.4%	9 355	0.0%	276.7%
C	Zululand	DC26	65 098	6 895	10.6%	4 354	6.7%	11 249	17.3%	7 311	19.5%	-40.4%
	Total Zululand		166 728	30 813	18.5%	59 658	35.8%	90 471	54.3%	42 003	51.9%	42.0%
B	Umhlabuyalingana	KZN271	14 571	2 686	18.4%	3 633	24.9%	6 320	43.4%	2 343	39.5%	55.1%
B	Jozini	KZN272	15 737	5 520	35.1%	6 100	38.8%	11 620	73.8%	3 254	83.8%	87.4%
B	The Big 5 False Bay	KZN273	-	1 941	0.0%	1 410	0.0%	3 351	0.0%	239	0.0%	491.2%
B	Hlabisa	KZN274	12 438	6 227	50.1%	7 061	56.8%	13 288	106.8%	7 739	25.6%	-8.8%
B	Mtubatuba	KZN275	15 743	2 907	18.5%	3 295	20.9%	6 203	39.4%	2 997	38.1%	9.9%
C	Umkhanyakude	DC27	30 488	7 290	23.9%	6 530	21.4%	13 820	45.3%	4 352	31.3%	50.0%
	Total Umkhanyakude		88 976	26 571	29.9%	28 029	31.5%	54 600	61.4%	20 925	35.3%	34.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
			R thousands	Code		Actual Expenditure	2nd Q as % of Main app					
B Mfolozi	KZN281	9 192	21 031	228.8%	19 157	208.4%	40 188	437.2%	15 543	90.1%	23.3%	
B uMhlathuze	KZN282	13 355	4 204	31.5%	2 051	15.4%	6 255	46.8%	2 521	52.9%	-18.6%	
B Ntambanana	KZN283	9 359	4 569	48.8%	4 718	50.4%	9 288	99.2%	1 657	51.5%	184.7%	
B uMlalazi	KZN284	43 752	13 961	31.9%	13 292	30.4%	27 253	62.3%	12 403	51.2%	7.2%	
B Mthonjaneni	KZN285	6 170	1 656	26.8%	1 397	22.6%	3 053	49.5%	1 234	60.8%	13.2%	
B Nkandla	KZN286	53 271	2 254	4.2%	2 298	4.3%	4 552	8.5%	1 964	7.8%	17.0%	
C uThungulu	DC28	17 638	5 698	32.3%	2 835	16.1%	8 533	48.4%	6 140	55.5%	-53.8%	
Total uThungulu		152 737	53 374	34.9%	45 749	30.0%	99 122	64.9%	41 462	50.0%	10.3%	
B Mandeni	KZN291	18 126	4 208	23.2%	4 719	26.0%	8 927	49.2%	3 759	51.2%	25.5%	
B KwaDukuza	KZN292	59 801	13 954	23.3%	14 161	23.7%	28 115	47.0%	9 580	42.9%	47.8%	
B Ndwedwe	KZN293	19 281	5 557	28.8%	4 983	25.8%	10 540	54.7%	4 714	35.4%	5.7%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	43 095	14 668	34.0%	11 021	25.6%	25 689	59.6%	11 504	40.9%	-4.2%	
Total iLembe		140 303	38 388	27.4%	34 883	24.9%	73 271	52.2%	29 557	38.2%	18.0%	
B Ingwe	KZN431	57 457	8 629	15.0%	10 941	19.0%	19 570	34.1%	-	0.0%	0.0%	
B Kwa Sani	KZN432	5 881	1 035	17.6%	1 123	19.1%	2 158	36.7%	1 581	63.1%	29.0%	
B Greater Kokstad	KZN433	26 169	5 480	20.9%	8 009	30.6%	13 489	51.5%	5 964	36.9%	34.3%	
B Ubuhlebezwe	KZN434	14 369	2 494	17.4%	3 609	25.1%	6 103	42.5%	1 938	47.1%	86.3%	
B Umzimkhulu	KZN435	23 170	5 263	22.7%	6 120	26.4%	11 384	49.1%	4 188	48.9%	46.1%	
C Sisonke	DC43	32 905	9 849	29.9%	7 524	22.9%	17 373	52.8%	7 902	34.7%	-4.8%	
Total Sisonke		159 951	32 751	20.5%	37 326	23.3%	70 077	43.8%	21 573	39.8%	73.0%	
Total Kwazulu-Natal		2 068 392	734 862	35.5%	783 965	37.9%	1 518 826	73.4%	441 481	44.4%	77.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
LIMPOPO												
B	Greater Glynani	LIM331	32 025	7 424	23.2%	8 783	27.4%	16 207	50.6%	5 456	35.0%	61.0%
B	Greater Letaba	LIM332	35 468	7 306	20.6%	8 626	24.3%	15 932	44.9%	7 946	43.3%	8.6%
B	Greater Tzaneen	LIM333	27 473	6 938	25.3%	6 549	23.8%	13 487	49.1%	5 860	46.1%	11.8%
B	Ba-Phalaborwa	LIM334	31 676	5 482	17.3%	4 543	14.3%	10 025	31.6%	4 656	36.3%	-2.4%
B	Maruleng	LIM335	21 049	4 185	19.9%	4 586	21.8%	8 771	41.7%	3 639	47.8%	26.0%
C	Mopani	DC33	45 989	6 186	13.5%	8 764	19.1%	14 951	32.5%	6 085	39.4%	44.0%
	Total Mopani		193 681	37 522	19.4%	41 851	21.6%	79 373	41.0%	33 642	40.7%	24.4%
B	Musina	LIM341	26 190	4 952	18.9%	6 088	23.2%	11 039	42.2%	5 131	21.0%	18.6%
B	Mutale	LIM342	14 648	2 821	19.3%	2 634	18.0%	5 455	37.2%	1 309	3.3%	101.3%
B	Thulamela	LIM343	172 684	33 684	19.5%	69 511	40.3%	103 195	59.8%	32 404	22.6%	114.5%
B	Makhado	LIM344	37 747	15 296	40.5%	14 762	39.1%	30 058	79.6%	12 107	71.6%	21.9%
C	Vhembe	DC34	34 175	7 987	23.4%	8 276	24.2%	16 263	47.6%	8 196	31.2%	1.0%
	Total Vhembe		285 444	64 739	22.7%	101 271	35.5%	166 010	58.2%	59 147	22.9%	71.2%
B	Blouberg	LIM351	25 704	11 330	44.1%	5 985	23.3%	17 314	67.4%	12 525	83.5%	-52.2%
B	Aganang	LIM352	19 914	5 483	27.5%	6 453	32.4%	11 936	59.9%	2 498	39.7%	158.4%
B	Molemole	LIM353	21 472	4 492	20.9%	6 103	28.4%	10 595	49.3%	4 856	39.4%	25.7%
B	Polokwane	LIM354	-	14 450	0.0%	11 592	0.0%	26 042	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	30 532	6 242	20.4%	2 118	6.9%	8 361	27.4%	6 098	8.7%	-65.3%
C	Capricorn	DC35	53 990	5 491	10.2%	5 183	9.6%	10 674	19.8%	10 558	41.6%	-50.9%
	Total Capricorn		151 613	47 488	31.3%	37 434	24.7%	84 922	56.0%	36 535	26.8%	2.5%
B	Thabazimbi	LIM361	10 934	1 662	15.2%	-	0.0%	1 662	15.2%	2 957	56.1%	-100.0%
B	Lephala	LIM362	35 327	7 888	22.3%	7 499	21.2%	15 386	43.6%	6 438	41.2%	16.5%
B	Mookopong	LIM364	26 214	5 108	19.5%	7 476	28.5%	12 585	48.0%	3 923	33.4%	90.6%
B	Modimolle	LIM365	20 174	4 042	20.0%	4 015	19.9%	8 057	39.9%	4 321	37.9%	-7.1%
B	Bela Bela	LIM366	12 265	2 868	23.4%	2 933	23.9%	5 800	47.3%	5 720	76.7%	-48.7%
B	Mogalakwena	LIM367	98 799	14 608	14.8%	12 091	12.2%	26 699	27.0%	8 683	21.0%	39.2%
C	Waterberg	DC36	30 694	5 345	17.4%	7 546	24.6%	12 891	42.0%	4 246	44.4%	77.7%
	Total Waterberg		234 407	41 520	17.7%	41 560	17.7%	83 081	35.4%	36 289	34.2%	14.5%
B	Ephraim Mogale	LIM471	19 955	1 225	6.1%	1 321	6.6%	2 546	12.8%	3 897	49.2%	-66.1%
B	Elias Motsoaledi	LIM472	31 653	6 533	20.6%	6 802	21.5%	13 335	42.1%	8 200	69.2%	-17.0%
B	Makhuduthamaga	LIM473	34 493	6 460	18.7%	2 684	7.8%	9 144	26.5%	5 011	34.8%	-46.4%
B	Fetakgomo	LIM474	2 982	739	24.8%	1 012	33.9%	1 750	58.7%	485	31.6%	108.6%
B	Greater Tubatse	LIM475	-	2 464	0.0%	3 245	0.0%	5 708	0.0%	7 823	123.1%	-58.5%
C	Sekhukhune	DC47	74 501	16 517	22.2%	18 473	24.8%	34 990	47.0%	16 847	53.9%	9.7%
	Total Sekhukhune		163 584	33 937	20.7%	33 536	20.5%	67 473	41.2%	42 262	57.2%	-20.6%
	Total Limpopo		1 028 728	225 207	21.9%	255 652	24.9%	480 859	46.7%	207 876	32.2%	23.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	37 795	4 406	11.7%	7 342	19.4%	11 748	31.1%	5 955	15.9%	23.3%
B	Msukaligwa	MP302	60 826	6 452	10.6%	-	0.0%	6 452	10.6%	6 237	48.1%	-100.0%
B	Mkhondo	MP303	31 177	4 452	14.3%	1 639	5.3%	6 092	19.5%	4 852	43.5%	-66.3%
B	Pixley Ka Seme (MP)	MP304	11 322	4 277	37.8%	5 411	47.8%	9 687	85.6%	4 189	0.0%	29.2%
B	Lekwa	MP305	32 042	14 537	45.4%	15 258	47.6%	29 795	93.0%	7 927	37.3%	92.5%
B	Dipaleseng	MP306	10 715	2 710	25.3%	-	0.0%	2 710	25.3%	3 014	98.2%	-100.0%
B	Govan Mbeki	MP307	36 733	7 922	21.6%	8 508	23.2%	16 430	44.7%	8 499	38.1%	0.1%
C	Gert Sibande	DC30	19 937	4 491	22.5%	4 547	22.8%	9 037	45.3%	5 064	35.8%	-10.2%
	Total Gert Sibande		240 546	49 247	20.5%	42 704	17.8%	91 951	38.2%	45 737	41.5%	-6.6%
B	Victor Khanye	MP311	19 056	3 949	20.7%	4 727	24.8%	8 676	45.5%	3 663	54.6%	29.0%
B	Emalahleni (Mp)	MP312	58 486	10 222	17.5%	9 334	16.0%	19 556	33.4%	11 904	0.0%	-21.6%
B	Steve Tshwete	MP313	63 966	15 529	24.3%	15 324	24.0%	30 853	48.2%	12 748	44.8%	20.2%
B	Emakhazeni	MP314	37 867	3 944	10.4%	5 905	15.6%	9 849	26.0%	3 208	14.6%	84.1%
B	Thembisile Hani	MP315	95 624	9 444	9.9%	10 685	11.2%	20 128	21.0%	9 574	0.0%	11.6%
B	Dr J.S. Moroka	MP316	30 661	6 103	19.9%	6 443	21.0%	12 546	40.9%	6 688	31.3%	-3.7%
C	Nkangala	DC31	395 732	8 200	2.1%	10 628	2.7%	18 828	4.8%	5 656	38.8%	87.9%
	Total Nkangala		701 392	57 391	8.2%	63 045	9.0%	120 437	17.2%	53 442	57.0%	18.0%
B	Thaba Chweu	MP321	27 695	6 090	22.0%	7 759	28.0%	13 849	50.0%	6 955	85.4%	11.6%
B	Mbombela	MP322	61 055	33 891	55.5%	16 493	27.0%	50 385	82.5%	8 313	23.3%	98.4%
B	Umjindzi	MP323	16 548	3 527	21.3%	2 639	15.9%	6 165	37.3%	1 871	0.0%	41.0%
B	Nkomazi	MP324	27 843	6 686	24.0%	8 862	31.8%	15 548	55.8%	7 136	53.5%	24.2%
B	Bushbuckridge	MP325	18 818	3 377	17.9%	7 303	38.8%	10 680	56.8%	7 06	5176.6%	934.9%
C	Ehlanzeni	DC32	36 618	6 193	16.9%	7 647	20.9%	13 839	37.8%	7 661	41.2%	-0.2%
	Total Ehlanzeni		188 577	59 763	31.7%	50 703	26.9%	110 465	58.6%	32 642	45.8%	55.3%
	Total Mpumalanga		1 130 514	166 401	14.7%	156 452	13.8%	322 852	28.6%	131 821	48.0%	18.7%
NORTH WEST												
B	Moretele	NW371	197 565	5 305	2.7%	5 359	2.7%	10 664	5.4%	9 582	55.1%	-44.1%
B	Madibeng	NW372	60 567	12 159	20.1%	14 651	24.2%	26 810	44.3%	11 610	1.6%	26.2%
B	Rustenburg	NW373	167 864	22 527	13.4%	36 758	21.9%	59 285	35.3%	36 006	37.7%	2.1%
B	Kgatlengrivier	NW374	21 149	3 608	17.1%	2 690	12.7%	6 298	29.8%	6 118	14.3%	-56.0%
B	Moses Kotane	NW375	72 139	14 070	19.5%	15 496	21.5%	29 566	41.0%	14 909	41.4%	3.9%
C	Bojanala Platinum	DC37	-	14 864	0.0%	16 367	0.0%	31 230	0.0%	32 889	89.4%	-50.2%
	Total Bojanala Platinum		519 284	72 532	14.0%	91 321	17.6%	163 853	31.6%	111 115	13.6%	-17.8%
B	Ratlou	NW381	30 254	7 156	23.7%	8 054	26.6%	15 209	50.3%	5 852	47.2%	37.6%
B	Tswaing	NW382	34 303	6 960	20.3%	5 296	15.4%	12 255	35.7%	3 124	29.0%	69.5%
B	Maftkeng	NW383	128 758	14 179	11.0%	56 963	44.2%	71 142	55.3%	21 506	24.2%	164.9%
B	Ditsobotla	NW384	47 543	4 882	10.3%	1 903	4.0%	6 785	14.3%	3 665	28.0%	-48.1%
B	Ramotshere Moloa	NW385	26 949	5 467	20.3%	3 865	14.3%	9 332	34.6%	4 614	24.7%	-16.2%
C	Ngaka Modiri Molema	DC38	52 905	18 019	34.1%	12 207	23.1%	30 226	57.1%	12 528	45.5%	-2.6%
	Total Ngaka Modiri Molema		320 711	56 663	17.7%	88 287	27.5%	144 950	45.2%	51 290	30.8%	72.1%
B	Naledi (Nw)	NW392	19 183	3 056	15.9%	4 487	23.4%	7 543	39.3%	3 977	37.0%	12.8%
B	Manusa	NW393	16 443	900	5.5%	-	0.0%	900	5.5%	1 968	86.6%	-100.0%
B	Greater Taung	NW394	30 699	7 013	22.8%	6 336	20.6%	13 349	43.5%	5 633	53.0%	12.5%
B	Lekwa-Teebane	NW396	20 099	6 547	32.6%	5 982	29.8%	12 529	62.3%	13 056	38.5%	-54.2%
B	Molopo-Kagisano	NW397	10 103	3 339	33.0%	3 067	30.4%	6 405	63.4%	3 629	0.0%	-15.5%
C	Dr Ruth Segomotsi Mompati	DC39	19 099	3 814	20.0%	4 618	24.2%	8 432	44.1%	4 529	103.9%	2.0%
	Total Dr Ruth Segomotsi Mompati		115 625	24 668	21.3%	24 490	21.2%	49 158	42.5%	32 791	57.9%	-25.3%
B	Ventersdorp	NW401	11 652	2 978	25.6%	1 833	15.7%	4 811	41.3%	2 518	24.8%	-27.2%
B	Tlokwe	NW402	46 154	16 377	35.5%	15 830	34.3%	32 207	69.8%	14 531	52.4%	8.9%
B	City Of Matlosana	NW403	275 302	48 579	17.6%	63 562	23.1%	112 141	40.7%	58 749	25.9%	8.2%
B	Maquassi Hills	NW404	93 441	17 081	18.3%	18 681	20.0%	35 763	38.3%	21 120	29.4%	-11.5%
C	Dr Kenneth Kaunda	DC40	88 181	10 058	11.4%	10 984	12.5%	21 042	23.9%	8 612	25.0%	27.5%
	Total Dr Kenneth Kaunda		514 730	95 074	18.5%	110 891	21.5%	205 964	40.0%	105 530	28.4%	5.1%
	Total North West		1 470 349	248 936	16.9%	314 988	21.4%	563 925	38.4%	300 725	21.8%	4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
NORTHERN CAPE												
B	Joe Morolong	NC451	14 578	3 341	22.9%	3 570	24.5%	6 910	47.4%	4 063	67.8%	-12.1%
B	Ga-Segonyana	NC452	14 448	3 860	26.7%	3 650	25.3%	7 511	52.0%	3 145	42.8%	16.1%
B	Gamagara	NC453	16 243	2 603	16.0%	4 381	27.0%	6 984	43.0%	3 991	43.0%	9.8%
C	John Taolo Gaetsewe	DC45	20 441	3 941	19.3%	5 640	27.6%	9 580	46.9%	5 632	56.1%	0.1%
	Total John Taolo Gaetsewe		65 710	13 745	20.9%	17 240	26.2%	30 985	47.2%	16 830	51.6%	2.4%
B	Richtersveld	NC061	3 945	1 295	32.8%	1 698	43.0%	2 993	75.9%	2 546	391.7%	-33.3%
B	Nama Kholi	NC062	15 504	3 198	20.6%	4 178	27.0%	7 377	47.6%	3 148	51.2%	32.7%
B	Kamiesberg	NC064	2 948	1 971	66.9%	2 164	73.4%	4 136	140.3%	1 805	91.6%	19.9%
B	Hantam	NC065	6 574	1 947	29.6%	1 442	21.9%	3 389	51.6%	1 367	34.5%	5.5%
B	Karoo Hoogland	NC066	56 060	982	1.8%	1 239	2.2%	2 221	4.0%	2 111	16.0%	-41.3%
B	Khai-Ma	NC067	3 644	699	19.2%	641	17.6%	1 340	36.8%	850	49.6%	-24.6%
C	Namakwa	DC6	25 227	6 426	25.5%	5 892	23.4%	12 318	48.8%	2 475	0.0%	138.1%
	Total Namakwa		113 901	16 519	14.5%	17 254	15.1%	33 774	29.7%	14 301	49.5%	20.6%
B	Ubuntu	NC071	2 030	731	36.0%	941	46.4%	1 672	82.4%	629	28.9%	49.6%
B	Umsobomvu	NC072	15 564	3 811	24.5%	4 331	27.8%	8 142	52.3%	3 566	49.9%	21.4%
B	Emthanjeni	NC073	9 629	2 839	29.5%	2 169	22.5%	5 008	52.0%	1 864	53.6%	16.4%
B	Kareeberg	NC074	15 647	5 722	36.6%	2 626	16.8%	8 348	53.4%	6 763	80.4%	-61.2%
B	Renosterberg	NC075	3 458	618	17.9%	639	18.5%	1 257	36.3%	869	43.6%	-26.5%
B	Thembelihle	NC076	5 252	877	16.7%	1 043	19.9%	1 921	36.6%	430	22.1%	142.6%
B	Siyathemba	NC077	10 481	1 513	14.4%	1 967	18.8%	3 481	33.2%	2 790	42.7%	-29.5%
B	Siyancuma	NC078	-	5 176	0.0%	4 079	0.0%	9 255	0.0%	3 284	7274.7%	24.2%
C	Pixley ka Seme (Nc)	DC7	8 766	10 909	124.4%	2 970	33.9%	13 879	158.3%	2 365	46.8%	25.6%
	Total Pixley ka Seme (Nc)		70 828	32 197	45.5%	20 765	29.3%	52 962	74.8%	22 560	59.8%	-8.0%
B	Mier	NC081	2 454	(29)	-1.2%	668	27.2%	639	26.0%	429	56.6%	55.8%
B	IKall Garib	NC082	11 325	3 112	27.5%	3 065	27.1%	6 177	54.5%	2 529	42.9%	21.2%
B	//Khara Hais	NC083	23 543	5 877	25.0%	5 525	23.5%	11 402	48.4%	7 467	59.7%	-26.0%
B	IKheis	NC084	3 901	630	16.1%	497	12.7%	1 127	28.9%	487	35.8%	2.2%
B	Tsantsabane	NC085	4 724	8 786	186.0%	916	19.4%	9 701	205.4%	2 553	222.5%	-64.1%
B	Kgatelopele	NC086	5 250	1 506	28.7%	817	15.6%	2 323	44.2%	1 437	101.1%	-43.2%
C	Siyanda	DC8	13 891	3 250	23.4%	3 066	22.1%	6 316	45.5%	3 013	68.1%	1.7%
	Total Siyanda		65 089	23 131	35.5%	14 553	22.4%	37 684	57.9%	17 915	66.5%	-18.8%
B	Sol Plaatje	NC091	337 398	74 531	22.1%	34 022	10.1%	108 553	32.2%	38 053	40.6%	-10.6%
B	Dikgatlong	NC092	8 683	3 701	42.6%	1 549	17.8%	5 249	60.5%	7 237	8.9%	-78.6%
B	Magareng	NC093	19 760	2 182	11.0%	7 145	36.2%	9 327	47.2%	3 827	44.6%	86.7%
B	Phokwane	NC094	23 925	4 756	19.9%	5 231	21.9%	9 986	41.7%	3 292	41.6%	58.9%
C	Frances Baard	DC9	19 497	3 679	18.9%	3 549	18.2%	7 228	37.1%	3 119	38.3%	13.8%
	Total Frances Baard		409 262	88 848	21.7%	51 495	12.6%	140 344	34.3%	55 528	33.5%	-7.3%
	Total Northern Cape		724 790	174 440	24.1%	121 308	16.7%	295 748	40.8%	127 134	42.2%	-4.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	390 329	72 875	18.7%	72 043	18.5%	144 918	37.1%	62 011	44.5%	16.2%
	Total Metros		390 329	72 875	18.7%	72 043	18.5%	144 918	37.1%	62 011	44.5%	16.2%
B	Matzikama	WC011	11 767	2 731	23.2%	2 308	19.6%	5 039	42.8%	3 948	45.5%	-41.5%
B	Cederberg	WC012	169 852	1 615	1.0%	2 026	1.2%	3 641	2.1%	4 921	61.9%	-58.8%
B	Bergvlier	WC013	12 786	3 943	30.8%	3 372	26.4%	7 315	57.2%	3 591	54.8%	-6.1%
B	Saldanha Bay	WC014	64 760	13 290	20.5%	16 166	25.0%	29 456	45.5%	11 073	28.0%	46.0%
B	Swartland	WC015	18 305	2 648	14.5%	2 887	15.8%	5 535	30.2%	4 199	48.4%	-31.2%
C	West Coast	DC1	11 046	2 225	20.1%	2 499	22.6%	4 724	42.8%	2 426	36.0%	3.0%
	Total West Coast		288 515	26 451	9.2%	29 260	10.1%	55 710	19.3%	30 159	38.0%	-3.0%
B	Witzenberg	WC022	12 712	3 460	27.2%	3 049	24.0%	6 509	51.2%	2 738	54.5%	11.4%
B	Drakenstein	WC023	66 526	7 784	11.7%	15 192	22.8%	22 975	34.5%	15 281	46.8%	-0.6%
B	Stellenbosch	WC024	52 129	7 459	14.3%	10 618	20.4%	18 077	34.7%	7 516	29.5%	41.3%
B	Breede Valley	WC025	36 581	9 595	26.2%	8 547	23.4%	18 142	49.6%	8 077	47.4%	5.8%
B	Langeberg	WC026	34 507	5 576	16.2%	7 823	22.7%	13 399	38.8%	6 596	47.1%	18.6%
C	Cape Winelands DM	DC2	46 172	5 332	11.5%	7 358	15.9%	12 690	27.5%	8 320	37.0%	-11.6%
	Total Cape Winelands		248 626	39 206	15.8%	52 587	21.2%	91 793	36.9%	48 527	41.4%	8.4%
B	Theewaterskloof	WC031	23 886	5 620	23.5%	5 507	23.1%	11 127	46.6%	4 759	47.9%	15.7%
B	Overstrand	WC032	66 710	18 495	27.7%	21 972	32.9%	40 467	60.7%	13 463	50.4%	63.2%
B	Cape Agulhas	WC033	19 078	4 794	25.1%	5 290	27.7%	10 083	52.9%	6 307	49.7%	-16.1%
B	Swellendam	WC034	20 196	1 966	9.7%	4 699	23.3%	6 665	33.0%	2 037	24.4%	130.7%
C	Overberg	DC3	9 613	2 041	21.2%	1 487	15.5%	3 529	36.7%	2 656	36.4%	-44.0%
	Total Overberg		139 483	32 917	23.6%	38 954	27.9%	71 871	51.5%	29 222	44.8%	33.3%
B	Kannaland	WC041	10 957	2 749	25.1%	2 122	19.4%	4 871	44.5%	2 175	44.4%	-2.4%
B	Hessequa	WC042	32 412	6 490	20.0%	6 095	18.8%	12 585	38.8%	5 919	45.3%	3.0%
B	Mossel Bay	WC043	47 180	7 368	15.6%	7 176	15.2%	14 544	30.8%	6 730	29.3%	6.6%
B	George	WC044	31 674	7 223	22.8%	7 811	24.7%	15 034	47.5%	6 295	45.2%	24.1%
B	Oudtshoorn	WC045	60 598	17 285	28.5%	12 727	21.0%	30 012	49.5%	13 558	43.4%	-6.1%
B	Bitou	WC047	34 638	8 047	23.2%	9 229	26.6%	17 277	49.9%	10 160	32.2%	9.2%
B	Knysna	WC048	36 108	14 931	41.4%	7 364	20.4%	22 295	61.7%	5 469	60.1%	34.6%
C	Eden	DC4	35 485	3 470	9.8%	5 999	16.9%	9 469	26.7%	5 299	22.0%	13.2%
	Total Eden		289 053	67 563	23.4%	58 524	20.2%	126 087	43.6%	55 606	38.6%	5.2%
B	Laingsburg	WC051	10 075	999	9.9%	2 727	27.1%	3 725	37.0%	513	12.3%	431.9%
B	Prince Albert	WC052	4 466	1 140	25.5%	1 266	28.3%	2 405	53.9%	1 212	40.1%	4.4%
B	Beaufort West	WC053	12 928	3 444	26.6%	3 942	30.5%	7 386	57.1%	4 604	81.8%	-14.4%
C	Central Karoo	DC5	4 947	970	19.6%	1 162	23.5%	2 132	43.1%	1 095	50.6%	6.1%
	Total Central Karoo		32 416	6 552	20.2%	9 096	28.1%	15 648	48.3%	7 425	49.5%	22.5%
	Total Western Cape		1 388 422	245 564	17.7%	260 464	18.8%	506 028	36.4%	232 951	41.5%	11.8%
	Total National		14 370 332	2 897 612	20.2%	3 028 783	21.1%	5 926 396	41.2%	2 608 508	38.6%	16.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
EASTERN CAPE												
A	Buffalo City	BUF	381 230	47 303	12.4%	57 984	15.2%	105 287	27.6%	49 612	26.6%	16.9%
A	Nelson Mandela Bay	NMA	581 519	101 133	17.4%	129 417	22.3%	230 550	39.6%	90 828	32.2%	42.5%
	Total Metros		962 749	148 437	15.4%	187 401	19.5%	335 837	34.9%	140 441	30.0%	33.4%
B	Camdeboo	EC101	31 946	5 353	16.8%	6 005	18.8%	11 358	35.6%	6 488	55.4%	7.5%
B	Blue Crane Route	EC102	19 474	5 839	30.0%	8 857	45.5%	14 696	75.5%	4 762	36.4%	86.0%
B	Ikwezi	EC103	10 277	1 761	17.1%	933	9.1%	2 694	26.2%	1 026	39.2%	9.1%
B	Makana	EC104	25 043	4 530	18.1%	5 133	20.5%	9 664	38.6%	6 186	44.6%	-17.0%
B	Ndlambe	EC105	17 937	3 638	20.3%	4 307	24.0%	7 945	44.3%	3 997	27.5%	7.7%
B	Sundays River Valley	EC106	42 308	2 900	6.9%	3 029	7.2%	5 929	14.0%	3 926	22.4%	22.8%
B	Baviaans	EC107	5 789	-	0.0%	2 885	49.8%	2 885	49.8%	-	0.0%	0.0%
B	Kouga	EC108	56 258	18 751	33.3%	9 839	17.5%	28 590	50.8%	-	0.0%	0.0%
B	Kou-Kamma	EC109	16 553	2 428	14.7%	3 167	19.1%	5 595	33.8%	1 543	0.0%	105.3%
C	Cacadu	DC10	-	1 694	0.0%	3 646	0.0%	5 340	0.0%	3 451	861.8%	5.6%
	Total Cacadu		225 584	46 895	20.8%	47 801	21.2%	94 696	42.0%	31 380	27.3%	52.3%
B	Mbhashe	EC121	27 327	4 363	16.0%	4 172	15.3%	8 535	31.2%	914	16.3%	356.3%
B	Mnquma	EC122	35 892	6 884	19.2%	6 215	17.3%	13 099	36.5%	5 151	60.4%	20.7%
B	Great Kei	EC123	10 055	1 454	14.5%	3 005	29.9%	4 459	44.3%	2 599	72.5%	15.6%
B	Amahlathi	EC124	15 430	1 660	10.8%	2 698	17.5%	4 359	28.2%	1 194	0.0%	126.0%
B	Ngquushwa	EC126	8 544	2 529	29.6%	1 150	13.5%	3 679	43.1%	1 383	0.0%	-16.9%
B	Nkonkobe	EC127	22 887	6 551	28.6%	4 483	19.6%	11 035	48.2%	4 730	60.8%	-5.2%
B	Nxuba	EC128	7 355	1 756	23.9%	2 165	29.4%	3 921	53.3%	1 127	22.4%	92.0%
C	Amathole	DC12	90 305	19 528	21.6%	24 300	26.9%	43 828	48.5%	21 430	54.5%	13.4%
	Total Amathole		217 794	44 726	20.5%	48 188	22.1%	92 914	42.7%	38 528	51.5%	25.1%
B	Inxuba Yethemba	EC131	22 399	11 362	50.7%	6 273	28.0%	17 635	78.7%	585	18.1%	972.4%
B	Tsolwana	EC132	7 553	3 708	49.1%	4 582	60.7%	8 290	109.8%	3 097	71.0%	47.9%
B	Inkwanca	EC133	4 788	1 669	34.8%	1 458	30.5%	3 127	65.3%	2 937	107.9%	-50.3%
B	Lukhanji	EC134	14 899	12 613	84.7%	4 090	27.5%	16 703	112.1%	3 317	21.2%	23.3%
B	Intsika Yethu	EC135	22 747	4 091	18.0%	3 495	15.4%	7 586	33.3%	3 802	0.0%	-8.1%
B	Emalahleni (Ec)	EC136	12 213	2 482	20.3%	4 595	37.6%	7 077	57.9%	2 446	4.3%	87.9%
B	Engcobo	EC137	-	2 457	0.0%	3 992	0.0%	6 449	0.0%	2 292	28.9%	74.1%
B	Sakhisizwe	EC138	-	1 685	0.0%	844	0.0%	2 529	0.0%	1 965	33.8%	-57.0%
C	Chris Hani	DC13	33 903	4 552	13.4%	10 908	32.2%	15 460	45.6%	5 701	33.6%	91.3%
	Total Chris Hani		118 502	44 618	37.7%	40 237	34.0%	84 855	71.6%	26 141	23.5%	53.9%
B	Elundini	EC141	41 708	6 462	15.5%	5 448	13.1%	11 909	28.6%	4 343	60.1%	25.4%
B	Senqu	EC142	10 225	2 415	23.6%	2 177	21.3%	4 593	44.9%	2 485	50.7%	-12.4%
B	Maletswai	EC143	13 711	2 683	19.6%	3 334	24.3%	6 017	43.9%	5 612	93.7%	-40.6%
B	Gariep	EC144	14 065	2 376	16.9%	2 037	14.5%	4 413	31.4%	7 488	0.0%	-72.8%
C	Joe Gqabi	DC14	18 361	2 680	14.6%	6 423	35.0%	9 103	49.6%	4 677	169.5%	37.3%
	Total Joe Gqabi		98 071	16 616	16.9%	19 419	19.8%	36 035	36.7%	24 606	384.9%	-21.1%
B	Ngquza Hills	EC153	16 606	2 827	17.0%	3 358	20.2%	6 185	37.2%	5 345	54.6%	-37.2%
B	Port St Johns	EC154	-	908	0.0%	977	0.0%	1 885	0.0%	1 119	8.3%	-12.7%
B	Nyandeni	EC155	18 681	11 173	59.8%	2 904	15.5%	14 077	75.4%	3 490	65.0%	-16.8%
B	Mhlonilo	EC156	16 446	5 626	34.2%	4 952	30.1%	10 578	64.3%	2 925	37.2%	69.3%
B	King Sabata Dalindyebo	EC157	132 255	26 545	20.1%	22 325	16.9%	48 870	37.0%	26 682	32.2%	-16.3%
C	O.R. Tambo	DC15	74 378	10 661	14.3%	14 618	19.7%	25 279	34.0%	14 020	36.0%	4.3%
	Total O.R. Tambo		258 366	57 741	22.3%	49 134	19.0%	106 874	41.4%	53 580	33.7%	-8.3%
B	Matatiele	EC441	41 258	5 525	13.4%	8 373	20.3%	13 898	33.7%	4 003	0.0%	109.2%
B	Umzimvubu	EC442	78 033	2 441	3.1%	2 984	3.8%	5 425	7.0%	2 356	0.0%	26.6%
B	Mbizana	EC443	12 308	2 590	21.0%	2 018	16.4%	4 608	37.4%	3 087	0.0%	-34.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	7 725	10.9%	9 103	12.8%	16 829	23.7%	9 500	39.7%	4.2%
	Total Alfred Nzo		202 661	18 282	9.0%	22 478	11.1%	40 760	20.1%	18 946	62.3%	18.6%
	Total Eastern Cape		2 083 726	377 314	18.1%	414 657	19.9%	791 971	38.0%	333 623	41.0%	24.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
FREE STATE												
A	Mangaung	MAN	662 142	58 646	8.9%	73 102	11.0%	131 748	19.9%	66 958	24.6%	9.2%
	Total Metros		662 142	58 646	8.9%	73 102	11.0%	131 748	19.9%	66 958	24.6%	9.2%
B	Letsengeng	FS161	23 865	2 362	9.9%	1 855	7.8%	4 217	17.7%	2 977	40.6%	-37.7%
B	Kopanong	FS162	38 118	3 412	9.0%	4 321	11.3%	7 734	20.3%	-	0.0%	0.0%
B	Mohokare	FS163	20 370	3 553	17.4%	-	0.0%	3 553	17.4%	4 430	45.5%	-100.0%
B	Naledi (Fs)	FS164	11 316	-	0.0%	1 595	14.1%	1 595	14.1%	2 545	104.3%	-37.3%
C	Xhariep	DC16	10 499	7 432	70.8%	3 458	32.9%	10 890	103.7%	5 805	84.8%	-40.4%
	Total Xhariep		104 168	16 758	16.1%	11 229	10.8%	27 988	26.9%	15 758	39.3%	-28.7%
B	Masilonyana	FS181	26 945	9 839	36.5%	5 584	20.7%	15 423	57.2%	2 675	36.7%	108.7%
B	Tokologo	FS182	14 695	2 442	16.6%	8 319	56.6%	10 761	73.2%	5 255	13.8%	58.3%
B	Tswelopele	FS183	16 798	3 536	21.0%	4 241	25.2%	7 777	46.3%	2 744	36.3%	54.5%
B	Matjhabeng	FS184	86 276	12 025	13.9%	13 657	15.8%	25 682	29.8%	15 694	2.7%	-13.0%
B	Nala	FS185	403	-	0.0%	-	0.0%	-	0.0%	47 382	59.2%	-100.0%
C	Lejweleputswa	DC18	15 314	2 543	16.6%	3 091	20.2%	5 634	36.8%	3 836	46.0%	-19.4%
	Total Lejweleputswa		160 431	30 385	18.9%	34 892	21.7%	65 276	40.7%	77 587	13.6%	-55.0%
B	Setsoho	FS191	20 874	3 709	17.8%	6 243	29.9%	9 952	47.7%	3 360	30.2%	85.8%
B	Dihlabeng	FS192	-	5 843	0.0%	27 269	0.0%	33 112	0.0%	4 478	0.0%	509.0%
B	Nkeloana	FS193	72 993	4 985	6.8%	2 478	3.4%	7 463	10.2%	3 537	59.1%	-29.9%
B	Maluti-a-Phofung	FS194	340 400	45 562	13.4%	76 715	22.5%	122 277	35.9%	35 021	41.5%	119.1%
B	Phumelela	FS195	21 427	3 802	17.7%	5 618	26.2%	9 420	44.0%	2 425	15.1%	131.6%
B	Mantsopa	FS196	38 872	5 133	13.2%	27 739	71.4%	32 871	84.6%	22 314	199.2%	24.3%
C	Thabo Mofutsanyana	DC19	9 355	2 674	28.6%	2 322	24.8%	4 996	53.4%	2 986	126.2%	-22.2%
	Total Thabo Mofutsanyana		503 920	71 707	14.2%	148 384	29.4%	220 091	43.7%	74 121	53.3%	100.2%
B	Moqhaba	FS201	-	15 313	0.0%	16 134	0.0%	31 447	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	110 407	54 763	49.6%	11 855	10.7%	66 618	60.3%	26 487	0.0%	-55.2%
B	Metsimaholo	FS204	66 461	10 825	16.3%	11 892	17.9%	22 717	34.2%	10 200	32.8%	16.6%
B	Mafulube	FS205	26 915	3 587	13.3%	13 139	48.8%	16 726	62.1%	19 708	0.0%	-33.3%
C	Feezile Dabi	DC20	-	2 917	0.0%	3 818	0.0%	6 736	0.0%	3 704	0.0%	3.1%
	Total Feezile Dabi		203 783	87 405	42.9%	56 839	27.9%	144 244	70.8%	60 099	165.9%	.5.4%
	Total Free State		1 634 443	264 902	16.2%	324 446	19.9%	589 347	36.1%	294 523	26.3%	10.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	686 683	243 478	35.5%	444 595	64.7%	688 073	100.2%	386 534	48.7%	15.0%
A	City Of Johannesburg	JHB	3 691 916	582 261	15.8%	1 086 473	29.4%	1 668 733	45.2%	860 961	45.8%	26.2%
A	City Of Tshwane	TSH	52 425	11 868	22.6%	16 895	32.2%	28 763	54.9%	5 474	11.8%	208.7%
	Total Metros		4 431 025	837 606	18.9%	1 547 963	34.9%	2 385 569	53.8%	1 252 969	46.3%	23.5%
B	Emfuleni	GT421	955 952	73 056	7.6%	96 282	10.1%	169 339	17.7%	27 792	40.2%	246.4%
B	Midvaal	GT422	62 721	6 675	10.6%	7 603	12.1%	14 278	22.8%	7 037	37.0%	8.0%
B	Lesedi	GT423	33 995	8 997	26.5%	9 716	28.6%	18 714	55.0%	4 279	41.6%	127.1%
C	Sedibeng	DC42	38 436	10 837	28.2%	7 864	20.5%	18 701	48.7%	8 173	70.9%	-3.8%
	Total Sedibeng		1 091 104	99 566	9.1%	121 466	11.1%	221 031	20.3%	47 281	44.0%	156.9%
B	Mogale City	GT481	193 338	36 408	18.8%	49 008	25.3%	85 415	44.2%	25 674	55.4%	90.9%
B	Randfontein	GT482	56 272	9 991	17.8%	5 845	10.4%	15 837	28.1%	8 723	41.0%	-33.0%
B	Westonaria	GT483	19 714	6 743	34.2%	2 046	10.4%	8 789	44.6%	9 728	78.6%	-79.0%
B	Marafong City	GT484	256 857	10 005	3.9%	28 987	11.3%	38 992	15.2%	22 670	20.0%	27.9%
C	West Rand	DC48	18 920	4 478	23.7%	3 579	18.9%	8 057	42.6%	3 383	48.6%	5.8%
	Total West Rand		545 101	67 626	12.4%	89 465	16.4%	157 091	28.8%	70 178	37.7%	27.5%
	Total Gauteng		6 067 229	1 004 798	16.6%	1 758 894	29.0%	2 763 691	45.6%	1 370 429	45.7%	28.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
KWAZULU-NATAL												
A	eThekweni	ETH	1 528 131	236 515	15.5%	345 752	22.6%	582 267	38.1%	249 232	33.3%	38.7%
	Total Metros		1 528 131	236 515	15.5%	345 752	22.6%	582 267	38.1%	249 232	33.3%	38.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	2 677	17.1%	2 478	15.9%	5 155	33.0%	3 408	40.9%	-27.3%
B	Umzumbe	KZN213	9 680	663	6.9%	852	8.8%	1 515	15.7%	369	8.6%	130.8%
B	uMuziwabantu	KZN214	11 289	2 034	18.0%	1 828	16.2%	3 863	34.2%	2 289	41.4%	-20.1%
B	Ezingoleni	KZN215	29 743	530	1.8%	1 121	3.8%	1 650	5.5%	1 228	111.6%	-8.7%
B	Hibiscus Coast	KZN216	60 745	12 238	20.1%	6 559	10.8%	18 797	30.9%	9 256	8.6%	-29.1%
C	Ugu	DC21	35 458	6 555	18.5%	6 658	18.8%	13 213	37.3%	11 752	51.2%	-43.3%
	Total Ugu		162 537	24 497	15.2%	19 495	12.0%	44 193	27.2%	28 302	18.4%	-31.1%
B	uMshwathi	KZN221	17 861	17 381	97.3%	15 430	86.4%	32 811	183.7%	9 228	90.8%	67.2%
B	uMngeni	KZN222	16 435	2 871	17.5%	3 701	22.5%	6 572	40.0%	3 879	36.8%	-4.6%
B	Mpofana	KZN223	20 892	(4 816)	23.1%	8 405	40.2%	3 589	17.2%	3 361	35.8%	150.1%
B	Impendle	KZN224	19 016	1 806	9.5%	1 716	9.0%	3 522	18.5%	1 605	46.8%	7.0%
B	Msunduzi	KZN225	224 353	42 048	18.7%	51 860	23.1%	93 909	41.9%	41 897	19.5%	23.8%
B	Mkhambathini	KZN226	56 387	4 908	8.7%	7 987	14.2%	12 895	22.9%	3 561	14.4%	124.3%
B	Richmond	KZN227	11 485	1 650	14.4%	2 298	20.0%	3 948	34.4%	2 887	40.0%	-20.4%
C	uMgungundlovu	DC22	42 297	7 345	17.4%	8 946	21.1%	16 290	38.5%	35 250	31.5%	-74.6%
	Total uMgungundlovu		408 726	73 193	17.9%	100 343	24.6%	173 536	42.5%	101 669	25.6%	-1.3%
B	Emnambithi/Ladysmith	KZN232	11 416	4 331	37.9%	4 495	39.4%	8 826	77.3%	4 391	55.0%	2.4%
B	Indaka	KZN233	14 311	2 090	14.6%	1 362	9.5%	3 452	24.1%	-	0.0%	0.0%
B	Umtshezi	KZN234	84 017	7 140	8.5%	8 277	9.9%	15 416	18.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	1 661	21.3%	2 053	26.3%	3 714	47.6%	2 700	110.6%	-24.0%
B	Imbabazane	KZN236	19 312	-	0.0%	-	0.0%	-	0.0%	-	2.4%	0.0%
C	Uthukela	DC23	13 797	2 182	15.8%	3 639	26.4%	5 821	42.2%	2 641	32.8%	37.8%
	Total Uthukela		150 657	17 404	11.6%	19 826	13.2%	37 230	24.7%	9 732	39.0%	103.7%
B	Endumeni	KZN241	10 009	2 797	27.9%	3 511	35.1%	6 308	63.0%	3 328	3.4%	5.5%
B	Nquthu	KZN242	118 265	1 447	1.2%	1 474	1.2%	2 922	2.5%	1 819	35.9%	-18.9%
B	Msinga	KZN244	72 736	1 288	1.8%	-	0.0%	1 288	1.8%	1 729	3.8%	-100.0%
B	Umvoti	KZN245	154 625	1 598	1.0%	2 321	1.5%	3 918	2.5%	-	0.3%	0.0%
C	Umzinyathi	DC24	30 226	46 882	155.1%	-	0.0%	46 882	155.1%	40 406	0.0%	-100.0%
	Total Umzinyathi		385 860	54 012	14.0%	7 306	1.9%	61 318	15.9%	47 282	19.4%	-84.5%
B	Newcastle	KZN252	36 513	-	0.0%	-	0.0%	-	0.0%	9 440	60.4%	-100.0%
B	eMadlangeni	KZN253	41 028	1 264	3.1%	880	2.1%	2 145	5.2%	1 578	71.7%	-44.2%
B	Dannhauser	KZN254	30 881	2 656	8.6%	2 259	7.3%	4 915	15.9%	1 620	228.8%	39.5%
C	Amajuba	DC25	13 460	2 658	19.7%	2 445	18.2%	5 103	37.9%	2 691	35.2%	-9.1%
	Total Amajuba		121 881	6 578	5.4%	5 585	4.6%	12 163	10.0%	15 329	62.0%	-63.6%
B	eDume	KZN261	10 514	3 320	31.6%	3 061	29.1%	6 381	60.7%	445	41.5%	587.8%
B	uPhongolo	KZN262	22 724	2 341	10.3%	3 742	16.5%	6 083	26.8%	3 662	45.2%	2.2%
B	Abagulusi	KZN263	23 658	6 151	26.0%	5 138	21.7%	11 289	47.7%	4 466	37.2%	15.0%
B	Nongoma	KZN265	26 841	5 860	21.8%	7 040	26.2%	12 899	48.1%	4 734	66.6%	48.7%
B	Ulundi	KZN266	20 117	4 243	21.1%	3 201	15.9%	7 444	37.0%	3 835	5.5%	-16.5%
C	Zululand	DC26	24 908	4 335	17.4%	6 605	26.5%	10 940	43.9%	4 463	47.7%	48.0%
	Total Zululand		128 761	26 250	20.4%	28 785	22.4%	55 035	42.7%	21 605	22.2%	33.2%
B	Umhlabuyalingana	KZN271	7 632	912	11.9%	1 424	18.7%	2 336	30.6%	833	26.9%	70.9%
B	Jozini	KZN272	9 866	1 747	17.7%	1 674	17.0%	3 421	34.7%	1 922	7.9%	-12.9%
B	The Big 5 False Bay	KZN273	25 711	1 085	4.2%	1 092	4.2%	2 177	8.5%	3 246	41.7%	-66.4%
B	Hlabisa	KZN274	6 317	2 096	33.2%	2 283	36.1%	4 379	69.3%	2 615	89.7%	-12.7%
B	Mtubatuba	KZN275	19 328	1 942	10.0%	1 493	7.7%	3 435	17.8%	3 065	59.2%	-51.3%
C	Umkhanyakude	DC27	21 446	3 526	16.4%	2 535	11.8%	6 061	28.3%	3 031	30.3%	-16.4%
	Total Umkhanyakude		90 300	11 308	12.5%	10 501	11.6%	21 809	24.2%	14 712	27.6%	-28.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	14 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	21 422	1 398	6.5%	2 980	13.9%	4 378	20.4%	2 429	21.1%	22.7%	
B Ntambanana	KZN283	7 953	1 083	13.6%	523	6.6%	1 606	20.2%	686	42.2%	-23.8%	
B uMlalazi	KZN284	10 652	2 465	23.1%	2 244	21.1%	4 709	44.2%	2 211	49.9%	1.5%	
B Mthonjaneni	KZN285	6 935	1 216	17.5%	1 785	25.7%	3 002	43.3%	2 165	46.1%	-17.5%	
B Nkandla	KZN286	-	4 273	0.0%	4 160	0.0%	8 433	0.0%	1 600	0.0%	160.0%	
C uThungulu	DC28	35 352	4 487	12.7%	9 663	27.3%	14 150	40.0%	8 321	38.8%	16.1%	
Total uThungulu		96 416	14 922	15.5%	21 355	22.1%	36 277	37.6%	17 411	44.1%	22.7%	
B Mandeni	KZN291	19 443	2 521	13.0%	2 294	11.8%	4 815	24.8%	2 323	15.5%	-1.3%	
B KwaDukuza	KZN292	36 451	6 357	17.4%	6 880	18.9%	13 237	36.3%	7 872	36.1%	-12.6%	
B Ndwedwe	KZN293	16 114	2 141	13.3%	1 934	12.0%	4 076	25.3%	(1 978)	50.0%	-197.8%	
B Maphumulo	KZN294	64 272	8 988	14.0%	13 814	21.5%	22 801	35.5%	9 367	74.7%	47.5%	
C iLembe	DC29	40 480	7 850	19.4%	9 539	23.6%	17 389	43.0%	9 658	53.1%	-1.2%	
Total iLembe		176 759	27 857	15.8%	34 461	19.5%	62 318	35.3%	27 242	44.3%	26.5%	
B Ingwe	KZN431	-	-	0.0%	593	0.0%	593	0.0%	10 882	34.1%	-94.6%	
B Kwa Sani	KZN432	14 613	2 052	14.0%	2 030	13.9%	4 082	27.9%	2 578	76.3%	-21.3%	
B Greater Kokstad	KZN433	38 250	29 046	75.9%	13 750	35.9%	42 796	111.9%	7 886	62.3%	74.4%	
B Ubuhlebezwe	KZN434	17 438	1 301	7.5%	1 497	8.6%	2 798	16.0%	1 951	21.8%	-23.3%	
B Umzimkhulu	KZN435	15 753	4 331	27.5%	3 836	24.4%	8 167	51.8%	5 766	58.6%	-33.5%	
C Sisonke	DC43	52 189	6 701	12.8%	9 203	17.6%	15 904	30.5%	6 277	19.8%	46.6%	
Total Sisonke		138 244	43 431	31.4%	30 909	22.4%	74 340	53.8%	35 340	37.9%	-12.5%	
Total Kwazulu-Natal		3 388 272	536 168	15.8%	624 318	18.4%	1 160 486	34.3%	567 856	29.8%	9.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
LIMPOPO												
B	Greater Giyani	LIM331	47 465	4 191	8.8%	5 111	10.8%	9 302	19.6%	3 376	13.7%	51.4%
B	Greater Letaba	LIM332	16 058	2 512	15.6%	3 111	19.4%	5 623	35.0%	2 831	56.7%	9.9%
B	Greater Tzaneen	LIM333	50 769	10 202	20.1%	10 665	21.0%	20 867	41.1%	6 508	32.8%	63.9%
B	Ba-Phalaborwa	LIM334	41 307	9 237	22.4%	11 632	28.2%	20 868	50.5%	12 511	78.7%	7.0%
B	Maruleng	LIM335	19 291	1 848	9.6%	4 063	21.1%	5 910	30.6%	4 230	55.3%	-3.9%
C	Mopani	DC33	25 101	2 199	8.8%	6 133	24.4%	8 332	33.2%	11 968	22.3%	-48.8%
	Total Mopani		199 991	30 189	15.1%	40 714	20.4%	70 903	35.5%	41 423	34.5%	-1.7%
B	Musina	LIM341	22 873	4 030	17.6%	4 448	19.4%	8 477	37.1%	3 951	27.6%	12.6%
B	Mutale	LIM342	16 289	2 561	15.7%	2 346	14.4%	4 907	30.1%	1 442	0.0%	62.8%
B	Thulamela	LIM343	37 444	3 961	10.6%	7 397	19.8%	11 358	30.3%	5 508	22.4%	34.3%
B	Makhado	LIM344	304 877	9 172	3.0%	9 871	3.2%	19 043	6.2%	9 168	17.0%	7.7%
C	Vhembe	DC34	37 740	9 786	25.9%	9 529	25.2%	19 315	51.2%	9 271	45.8%	2.8%
	Total Vhembe		419 223	29 509	7.0%	33 590	8.0%	63 100	15.1%	29 341	26.0%	14.5%
B	Blouberg	LIM351	16 629	3 410	20.5%	3 741	22.5%	7 152	43.0%	2 806	35.4%	33.3%
B	Aganang	LIM352	-	1 501	0.0%	2 016	0.0%	3 517	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	27 192	7 786	28.6%	3 918	14.4%	11 703	43.0%	1 491	24.0%	162.8%
B	Polokwane	LIM354	847 700	14 356	1.7%	32 779	3.9%	47 135	5.6%	161 106	43.3%	-79.7%
B	Lepele-Nkumpi	LIM355	103 866	2 942	2.8%	1 225	1.2%	4 167	4.0%	11 734	0.0%	-89.6%
C	Capricorn	DC35	64 742	48 695	75.2%	83 057	128.3%	131 752	203.5%	4 330	13.5%	1818.4%
	Total Capricorn		1 060 129	78 690	7.4%	126 736	12.0%	205 426	19.4%	181 466	42.8%	-30.2%
B	Thabazimbi	LIM361	20 674	1 131	5.5%	-	0.0%	1 131	5.5%	4 629	47.3%	-100.0%
B	Lephalahe	LIM362	17 070	3 945	23.1%	3 728	21.8%	7 672	44.9%	2 935	54.5%	27.0%
B	Mookopong	LIM364	6 680	1 360	20.4%	2 917	43.7%	4 277	64.0%	1 106	39.9%	163.8%
B	Modimolle	LIM365	13 509	3 188	23.6%	4 621	34.2%	7 810	57.8%	2 777	71.2%	66.4%
B	Bela Bela	LIM366	37 916	6 226	16.4%	11 428	30.1%	17 654	46.6%	5 943	41.1%	92.3%
B	Mogalakwena	LIM367	27 302	5 483	20.1%	6 964	25.5%	12 447	45.6%	5 573	43.5%	25.0%
C	Waterberg	DC36	11 113	1 907	17.2%	2 779	25.0%	4 686	42.2%	2 200	40.9%	26.3%
	Total Waterberg		134 263	23 241	17.3%	32 437	24.2%	55 678	41.5%	25 162	46.9%	28.9%
B	Ephraim Mogale	LIM471	22 649	809	3.6%	1 061	4.7%	1 870	8.3%	4 027	50.3%	-73.7%
B	Elias Motsoaledi	LIM472	42 146	6 572	15.6%	8 787	20.8%	15 359	36.4%	6 525	49.8%	34.7%
B	Makhuduthamaga	LIM473	48 294	6 865	14.2%	3 676	7.6%	10 540	21.8%	3 633	32.7%	1.2%
B	Fetakgomo	LIM474	9 893	2 321	23.5%	2 459	24.9%	4 779	48.3%	2 526	52.4%	-2.7%
B	Greater Tubatse	LIM475	-	6 192	0.0%	8 945	0.0%	15 138	0.0%	8 449	75.7%	5.9%
C	Sekhukhune	DC47	65 946	10 904	16.5%	19 795	30.0%	30 699	46.6%	8 550	65.9%	131.5%
	Total Sekhukhune		188 928	33 662	17.8%	44 723	23.7%	78 385	41.5%	33 710	57.4%	32.7%
	Total Limpopo		2 002 534	195 291	9.8%	278 200	13.9%	473 491	23.6%	311 103	40.5%	-10.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
MPUMALANGA												
B	Albert Luthuli	MP301	28 522	1 789	6.3%	5 247	18.4%	7 036	24.7%	4 053	88.1%	29.5%
B	Msukalgwa	MP302	44 078	3 453	7.8%	-	0.0%	3 453	7.8%	6 218	37.6%	-100.0%
B	Mkhondo	MP303	22 122	5 523	25.0%	2 794	12.6%	8 317	37.6%	6 206	43.9%	-55.0%
B	Pixley Ka Seme (MP)	MP304	123 150	4 279	3.5%	6 803	5.5%	11 082	9.0%	3 939	0.0%	72.7%
B	Lekwa	MP305	86 479	63 655	73.6%	8 544	9.9%	72 199	83.5%	4 876	25.5%	75.2%
B	Dipaleseng	MP306	19 484	5 411	27.8%	-	0.0%	5 411	27.8%	4 974	37.5%	-100.0%
B	Govan Mbeki	MP307	108 078	15 618	14.5%	25 370	23.5%	40 988	37.9%	26 168	31.4%	-3.0%
C	Gert Sibande	DC30	28 267	6 254	22.1%	6 928	24.5%	13 182	46.6%	5 490	44.6%	26.2%
	Total Gert Sibande		460 180	105 982	23.0%	55 686	12.1%	161 668	35.1%	61 924	41.8%	-10.1%
B	Victor Khanye	MP311	27 264	3 089	11.3%	2 738	10.0%	5 827	21.4%	2 851	41.6%	-3.9%
B	Emalahleni (Mp)	MP312	149 693	19 085	12.7%	15 751	10.5%	34 836	23.3%	28 856	0.0%	-45.4%
B	Steve Tshwete	MP313	47 054	11 034	23.4%	12 185	25.9%	23 219	49.3%	10 312	46.7%	18.2%
B	Emakhazeni	MP314	24 237	3 015	12.4%	5 241	21.6%	8 257	34.1%	4 204	37.6%	24.7%
B	Thembisile Hani	MP315	22 143	3 293	14.9%	3 489	15.8%	6 783	30.6%	1 571	0.0%	122.2%
B	Dr J.S. Moroka	MP316	35 087	9 235	26.3%	9 249	26.4%	18 484	52.7%	6 833	12.7%	35.4%
C	Nkangala	DC31	37 798	3 345	8.9%	3 179	8.4%	6 524	17.3%	3 332	25.6%	-4.6%
	Total Nkangala		343 276	52 096	15.2%	51 833	15.1%	103 929	30.3%	57 959	51.9%	-10.6%
B	Thaba Chweu	MP321	61 359	21 256	34.6%	14 836	24.2%	36 092	58.8%	9 483	54.8%	56.4%
B	Mbombela	MP322	197 996	17 158	8.7%	22 549	11.4%	39 708	20.1%	11 994	25.2%	88.0%
B	Umjindzi	MP323	69 635	4 115	5.9%	5 471	7.9%	9 585	13.8%	5 808	0.0%	-5.8%
B	Nkomazi	MP324	112 207	8 944	8.0%	15 083	13.4%	24 027	21.4%	8 337	34.9%	80.9%
B	Bushbuckridge	MP325	25 400	4 926	19.4%	7 448	29.3%	12 374	48.7%	3 372	655.1%	120.9%
C	Ehlanzeni	DC32	82 882	6 858	8.3%	7 687	9.3%	14 545	17.5%	8 054	47.5%	-4.6%
	Total Ehlanzeni		549 480	63 257	11.5%	73 074	13.3%	136 331	24.8%	47 047	42.9%	55.3%
	Total Mpumalanga		1 352 936	221 336	16.4%	180 593	13.3%	401 928	29.7%	166 929	45.0%	8.2%
NORTH WEST												
B	Moretele	NW371	-	4 013	0.0%	10 518	0.0%	14 531	0.0%	5 342	40.4%	96.9%
B	Madibeng	NW372	303 397	19 073	6.3%	12 063	4.0%	31 137	10.3%	26 464	0.0%	-54.4%
B	Rustenburg	NW373	116 710	26 678	22.9%	19 911	17.1%	46 589	39.9%	14 878	42.9%	33.8%
B	Kgettengrivier	NW374	13 714	2 677	19.5%	2 160	15.8%	4 838	35.3%	3 261	0.0%	-33.8%
B	Moses Kotane	NW375	47 835	10 158	21.2%	11 578	24.2%	21 736	45.4%	7 373	43.2%	57.0%
C	Bojanala Platinum	DC37	236 481	5 304	2.2%	4 276	1.8%	9 580	4.1%	9 762	83.5%	-56.2%
	Total Bojanala Platinum		718 136	67 904	9.5%	60 507	8.4%	128 411	17.9%	67 081	89.0%	-9.8%
B	Ratlou	NW381	12 233	2 257	18.4%	4 190	34.3%	6 447	52.7%	3 011	47.6%	39.1%
B	Tswaing	NW382	15 774	3 118	19.8%	2 309	14.6%	5 427	34.4%	2 022	28.9%	14.2%
B	Malikeng	NW383	33 965	5 280	15.5%	7 845	23.1%	13 126	38.6%	6 679	30.4%	17.5%
B	Ditsobotla	NW384	44 841	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moloa	NW385	72 798	4 706	6.5%	2 314	3.2%	7 020	9.6%	2 476	10.1%	-6.6%
C	Ngaka Modiri Molema	DC38	140 740	9 205	6.5%	9 887	7.0%	19 092	13.6%	205 935	1649.2%	-95.2%
	Total Ngaka Modiri Molema		320 351	24 567	7.7%	26 545	8.3%	51 112	16.0%	220 123	200.0%	-87.9%
B	Naledi (Nw)	NW392	47 807	6 849	14.3%	8 344	17.5%	15 193	31.8%	3 011	20.0%	177.1%
B	Manusa	NW393	32 448	966	3.0%	-	0.0%	966	3.0%	1 294	7.8%	-100.0%
B	Greater Taung	NW394	20 069	2 951	14.7%	4 150	20.7%	7 101	35.4%	2 550	96.7%	62.8%
B	Lekwa-Teebane	NW396	16 299	2 028	12.4%	5 193	31.9%	7 221	44.3%	2 806	26.4%	85.0%
B	Molopo-Kagisano	NW397	9 531	4 152	43.6%	2 593	27.2%	6 745	70.8%	1 290	0.0%	101.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 564	2 676	17.2%	3 600	23.1%	6 276	40.3%	2 691	27.6%	33.8%
	Total Dr Ruth Segomotsi Mompati		141 716	19 622	13.8%	23 880	16.9%	43 502	30.7%	13 643	27.3%	75.0%
B	Ventersdorp	NW401	29 669	3 945	13.3%	6 260	21.1%	10 205	34.4%	5 141	41.2%	21.8%
B	Tlokwe	NW402	89 708	15 135	16.9%	25 684	28.6%	40 819	45.5%	21 224	43.5%	21.0%
B	City Of Matlosana	NW403	297 253	69 931	23.5%	56 955	19.2%	126 886	42.7%	43 849	26.7%	29.9%
B	Maquassi Hills	NW404	20 472	3 574	17.5%	5 599	27.3%	9 173	44.8%	5 049	32.8%	10.9%
C	Dr Kenneth Kaunda	DC40	15 638	1 929	12.3%	2 488	15.9%	4 417	28.2%	1 839	24.5%	35.3%
	Total Dr Kenneth Kaunda		452 740	94 513	20.9%	96 987	21.4%	191 500	42.3%	77 101	30.8%	25.8%
	Total North West		1 632 944	206 606	12.7%	207 919	12.7%	414 525	25.4%	377 948	73.9%	-45.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
NORTHERN CAPE												
B	Joe Morolong	NC451	10 142	2 848	28.1%	6 156	60.7%	9 005	88.8%	1 685	38.5%	265.4%
B	Ga-Segonyana	NC452	15 184	3 630	23.9%	4 207	27.7%	7 837	51.6%	3 606	48.0%	16.7%
B	Gamagara	NC453	15 599	4 349	27.9%	4 262	27.3%	8 611	55.2%	4 962	62.4%	-14.1%
C	John Taolo Gaetsewe	DC45	8 457	1 443	17.1%	3 262	38.6%	4 706	55.6%	2 327	62.0%	40.2%
	Total John Taolo Gaetsewe		49 381	12 271	24.8%	17 888	36.2%	30 159	61.1%	12 580	52.8%	42.2%
B	Richtersveld	NC061	14 022	350	2.5%	337	2.4%	687	4.9%	298	4.1%	13.1%
B	Nama Kholi	NC062	29 749	3 315	11.1%	7 253	24.4%	10 568	35.5%	2 158	26.5%	236.2%
B	Kamiesberg	NC064	9 292	1 281	13.8%	1 380	14.9%	2 661	28.6%	1 324	43.9%	4.3%
B	Hantam	NC065	7 796	2 131	27.3%	478	6.1%	2 609	33.5%	1 271	42.0%	-62.4%
B	Karoo Hoogland	NC066	150	1 725	1149.9%	2 141	1427.2%	3 866	2577.2%	6 744	0.0%	-68.3%
B	Khai-Ma	NC067	8 804	1 577	17.9%	1 842	20.9%	3 419	38.8%	1 130	41.2%	63.0%
C	Namakwa	DC6	5 270	1 427	27.1%	1 392	26.4%	2 819	53.5%	1 344	0.0%	3.6%
	Total Namakwa		75 083	11 805	15.7%	14 824	19.7%	26 629	35.5%	14 268	50.9%	3.9%
B	Ubuntu	NC071	84 267	3 179	3.8%	1 900	2.3%	5 079	6.0%	4 473	73.6%	-57.5%
B	Umsobomvu	NC072	10 247	2 932	28.6%	2 356	23.0%	5 289	51.6%	3 476	62.5%	-32.2%
B	Emthanjeni	NC073	11 370	2 849	25.1%	3 382	29.7%	6 231	54.8%	4 992	100.6%	-32.2%
B	Kareeberg	NC074	6 234	1 114	17.9%	2 077	33.3%	3 190	51.2%	1 753	59.5%	18.5%
B	Renosterberg	NC075	5 952	815	13.7%	908	15.3%	1 723	28.9%	1 236	57.0%	-26.5%
B	Thembelihle	NC076	22 212	1 807	8.1%	1 400	6.3%	3 207	14.4%	1 066	24.3%	31.3%
B	Siyahemba	NC077	16 807	2 141	12.7%	2 861	17.0%	5 002	29.8%	1 362	44.3%	110.1%
B	Siyancuma	NC078	103	2 987	2889.6%	5 142	4974.4%	8 129	7864.0%	2 483	5722.8%	107.1%
C	Pixley ka Seme (NC)	DC7	6 504	-	0.0%	(312)	-4.8%	(312)	-4.8%	1 814	50.1%	-117.2%
	Total Pixley ka Seme (NC)		163 697	17 824	10.9%	19 713	12.0%	37 538	22.9%	22 654	67.2%	-13.0%
B	Mier	NC081	10 811	1 413	13.1%	(1 506)	-13.9%	(94)	-0.9%	2 259	43.1%	-166.7%
B	IKall Garib	NC082	21 503	6 576	30.6%	5 988	27.8%	12 564	58.4%	4 991	40.4%	20.0%
B	//Khara Hais	NC083	37 043	8 871	23.9%	17 662	47.7%	26 533	71.6%	12 290	0.0%	43.7%
B	IKheis	NC084	18 739	3 939	21.0%	925	4.9%	4 864	26.0%	3 631	45.4%	-74.5%
B	Tsantsabane	NC085	77 707	1 960	2.5%	1 960	2.5%	3 921	5.0%	4 768	9.7%	-58.9%
B	Kgatelopele	NC086	20 958	2 708	12.9%	2 773	13.2%	5 481	26.2%	1 502	22.9%	84.7%
C	Siyanda	DC8	13 234	2 069	15.6%	4 637	35.0%	6 706	50.7%	4 312	43.8%	7.5%
	Total Siyanda		199 995	27 535	13.8%	32 439	16.2%	59 974	30.0%	33 752	41.7%	-3.9%
B	Sol Plaatje	NC091	75 672	15 057	19.9%	16 234	21.5%	31 291	41.4%	15 071	41.3%	7.7%
B	Dikgatlong	NC092	19 909	2 830	14.2%	2 420	12.2%	5 250	26.4%	6 651	0.0%	-63.6%
B	Magareng	NC093	18 113	981	5.4%	7 068	39.0%	8 049	44.4%	2 569	38.9%	175.1%
B	Phokwane	NC094	15 652	2 703	17.3%	4 403	28.1%	7 106	45.4%	3 031	47.3%	45.3%
C	Frances Baard	DC9	18 302	2 365	12.9%	4 319	23.6%	6 684	36.5%	4 383	43.0%	-1.5%
	Total Frances Baard		147 648	23 937	16.2%	34 444	23.3%	58 381	39.5%	31 705	48.5%	8.6%
	Total Northern Cape		635 803	93 372	14.7%	119 309	18.8%	212 680	33.5%	114 960	49.9%	3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
WESTERN CAPE												
A	Cape Town	CPT	2 177 022	441 423	20.3%	478 642	22.0%	920 065	42.3%	455 190	44.1%	5.2%
	Total Metros		2 177 022	441 423	20.3%	478 642	22.0%	920 065	42.3%	455 190	44.1%	5.2%
B	Matzikama	WC011	18 894	4 145	21.9%	6 936	36.7%	11 081	58.6%	3 459	37.7%	100.5%
B	Cederberg	WC012	-	5 479	0.0%	7 095	0.0%	12 574	0.0%	5 363	45.7%	32.3%
B	Bergvlier	WC013	12 169	3 285	27.0%	5 561	45.7%	8 846	72.7%	6 187	88.5%	-10.1%
B	Saldanha Bay	WC014	56 447	13 295	23.6%	5 415	9.6%	18 710	33.1%	12 366	53.4%	-56.2%
B	Swartland	WC015	55 220	7 979	14.4%	13 148	23.8%	21 127	38.3%	15 884	51.9%	-17.2%
C	West Coast	DC1	20 853	3 850	18.5%	3 122	15.0%	6 972	33.4%	28 706	55.9%	-89.1%
	Total West Coast		163 583	38 033	23.2%	41 277	25.2%	79 310	48.5%	71 965	53.5%	-42.6%
B	Witzenberg	WC022	25 053	649	2.6%	650	2.6%	1 299	5.2%	7 867	64.2%	-91.7%
B	Drakenstein	WC023	66 934	9 714	14.5%	18 003	26.9%	27 718	41.4%	15 150	45.8%	18.8%
B	Stellenbosch	WC024	76 735	15 527	20.2%	13 009	17.0%	28 536	37.2%	16 176	40.7%	-19.6%
B	Breede Valley	WC025	41 205	10 531	25.6%	10 271	24.9%	20 802	50.5%	10 696	47.3%	-4.0%
B	Langeberg	WC026	20 532	4 289	20.9%	5 402	26.3%	9 690	47.2%	4 951	22.7%	9.1%
C	Cape Winelands DM	DC2	14 110	2 835	20.1%	3 094	21.9%	5 929	42.0%	2 517	34.1%	22.9%
	Total Cape Winelands		244 569	43 545	17.8%	50 428	20.6%	93 974	38.4%	57 358	41.9%	-12.1%
B	Theewaterskloof	WC031	39 204	5 310	13.5%	6 028	15.4%	11 338	28.9%	5 861	51.0%	2.9%
B	Overstrand	WC032	85 216	18 650	21.9%	22 751	26.7%	41 400	48.6%	18 084	50.2%	25.8%
B	Cape Agulhas	WC033	12 499	2 738	21.9%	3 980	31.8%	6 718	53.7%	2 355	39.0%	69.0%
B	Swellendam	WC034	16 628	3 204	19.3%	4 194	25.2%	7 398	44.5%	2 638	35.9%	59.0%
C	Overberg	DC3	9 826	2 409	24.5%	3 251	33.1%	5 661	57.6%	1 976	32.5%	64.6%
	Total Overberg		163 373	32 311	19.8%	40 205	24.6%	72 516	44.4%	30 914	46.5%	30.1%
B	Kannaland	WC041	14 271	3 147	22.1%	1 177	8.3%	4 324	30.3%	1 895	32.3%	-37.9%
B	Hessequa	WC042	17 853	4 005	22.4%	4 578	25.6%	8 584	48.1%	4 242	45.6%	7.9%
B	Mossel Bay	WC043	34 150	6 826	20.0%	8 961	26.2%	15 787	46.2%	8 146	44.4%	10.0%
B	George	WC044	56 996	12 290	21.6%	15 014	26.3%	27 304	47.9%	31 190	44.0%	-51.9%
B	Oudtshoorn	WC045	38 722	5 317	13.7%	5 523	14.3%	10 841	28.0%	7 151	51.7%	-22.8%
B	Bitou	WC047	30 515	5 627	18.4%	9 143	30.0%	14 770	48.4%	4 727	20.7%	93.4%
B	Knysna	WC048	41 125	8 773	21.3%	9 936	24.2%	18 709	45.5%	9 028	47.7%	10.1%
C	Eden	DC4	18 831	3 857	20.5%	4 540	24.1%	8 397	44.6%	4 482	44.4%	1.3%
	Total Eden		252 462	49 843	19.7%	58 873	23.3%	108 716	43.1%	70 860	41.6%	-16.9%
B	Laingsburg	WC051	4 407	751	17.0%	4 019	91.2%	4 770	108.2%	771	45.7%	421.6%
B	Prince Albert	WC052	9 035	2 432	26.9%	3 205	35.5%	5 637	62.4%	1 407	31.7%	127.7%
B	Beaufort West	WC053	14 464	3 083	21.3%	3 848	26.6%	6 931	47.9%	2 888	47.0%	33.2%
C	Central Karoo	DC5	5 569	1 495	26.9%	1 027	18.4%	2 522	45.3%	1 599	52.0%	-35.8%
	Total Central Karoo		33 474	7 761	23.2%	12 099	36.1%	19 861	59.3%	6 665	43.3%	81.5%
	Total Western Cape		3 034 483	612 916	20.2%	681 525	22.5%	1 294 441	42.7%	692 952	44.3%	-1.6%
	Total National		21 832 371	3 512 702	16.1%	4 589 859	21.0%	8 102 561	37.1%	4 230 322	41.0%	8.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	256 176	37 361	14.6%	50 148	19.6%	87 510	34.2%	50 486	41.4%	-0.7%
A	Nelson Mandela Bay	NMA	352 816	93 448	26.5%	90 356	25.6%	183 804	52.1%	51 803	43.4%	74.4%
	Total Metros		608 992	130 810	21.5%	140 504	23.1%	271 314	44.6%	102 289	42.4%	37.4%
B	Camdeboo	EC101	8 548	2 124	24.8%	2 262	26.5%	4 386	51.3%	1 928	48.1%	17.3%
B	Blue Crane Route	EC102	5 802	1 400	24.1%	1 576	27.2%	2 976	51.3%	1 124	44.3%	40.2%
B	Ikwezi	EC103	2 319	418	18.0%	523	22.5%	941	40.6%	365	22.8%	43.4%
B	Makana	EC104	61 982	4 702	7.6%	7 067	11.4%	11 769	19.0%	5 749	68.2%	22.9%
B	Ndlambe	EC105	22 960	7 614	33.2%	7 070	30.8%	14 684	64.0%	5 477	63.1%	29.1%
B	Sundays River Valley	EC106	-	1 165	0.0%	802	0.0%	1 967	0.0%	703	24.7%	14.1%
B	Baviaans	EC107	3 405	1 165	34.2%	1 244	36.5%	2 409	70.7%	1 364	80.8%	-8.8%
B	Kouga	EC108	32 830	6 190	18.9%	8 313	25.3%	14 503	44.2%	4 306	27.1%	93.1%
B	Kou-Kamma	EC109	11 611	3 100	26.7%	2 790	24.0%	5 890	50.7%	1 195	0.0%	133.5%
C	Cacadu	DC10	30 320	5 202	17.2%	3 170	10.5%	8 372	27.6%	2 819	26.7%	12.4%
	Total Cacadu		179 776	33 081	18.4%	34 817	19.4%	67 898	37.8%	25 029	45.1%	39.1%
B	Mbhashe	EC121	15 053	2 330	15.5%	3 192	21.2%	5 522	36.7%	821	34.8%	288.9%
B	Mnquma	EC122	35 997	6 774	18.8%	7 676	21.3%	14 450	40.1%	3 823	66.1%	100.8%
B	Great Kei	EC123	5 918	783	13.2%	1 132	19.1%	1 915	32.4%	1 745	62.1%	-35.2%
B	Amahlathi	EC124	5 587	896	16.0%	614	11.0%	1 510	27.0%	812	0.0%	-24.4%
B	Ngquushwa	EC126	13 791	2 122	15.4%	4 381	31.8%	6 503	47.2%	1 997	0.0%	119.4%
B	Nkonkobe	EC127	22 699	6 659	29.3%	6 414	28.3%	13 073	57.6%	4 520	46.0%	41.9%
B	Nxuba	EC128	6 450	1 144	17.7%	1 575	24.4%	2 719	42.2%	901	38.7%	74.8%
C	Amathole	DC12	100 308	10 153	10.1%	17 324	17.3%	27 478	27.4%	7 265	32.1%	138.5%
	Total Amathole		205 804	30 860	15.0%	42 308	20.6%	73 169	35.6%	21 884	50.2%	93.3%
B	Inxuba Yethemba	EC131	11 148	2 492	22.3%	2 162	19.4%	4 654	41.7%	147	10.7%	1368.3%
B	Tsolwana	EC132	5 156	1 498	29.1%	2 633	51.1%	4 131	80.1%	1 404	66.6%	87.6%
B	Inkwanda	EC133	4 272	1 029	24.1%	876	20.5%	1 905	44.6%	729	41.7%	20.2%
B	Lukhanji	EC134	9 565	3 720	38.9%	4 166	43.5%	7 885	82.4%	3 799	42.4%	9.6%
B	Intsika Yethu	EC135	11 713	4 185	35.7%	3 224	27.5%	7 409	63.3%	1 739	0.0%	85.4%
B	Emalahleni (Ec)	EC136	11 261	3 537	31.4%	3 632	32.2%	7 169	63.7%	2 901	15.3%	25.2%
B	Engcobo	EC137	-	1 029	0.0%	1 267	0.0%	2 296	0.0%	3 355	38.0%	-62.2%
B	Sakhisizwe	EC138	-	14 076	0.0%	1 541	0.0%	15 618	0.0%	2 102	50.0%	26.7%
C	Chris Hani	DC13	41 909	6 245	14.9%	6 438	15.4%	12 683	30.3%	6 944	29.2%	-7.3%
	Total Chris Hani		95 023	37 811	39.8%	25 938	27.3%	63 749	67.1%	23 120	32.7%	12.2%
B	Elundini	EC141	23 252	3 992	17.2%	3 986	17.1%	7 978	34.3%	3 881	48.3%	2.7%
B	Senqu	EC142	13 949	3 252	23.3%	2 873	20.6%	6 125	43.9%	2 259	44.7%	27.2%
B	Maletswai	EC143	9 251	2 037	22.0%	2 014	21.8%	4 051	43.8%	2 009	58.3%	0.2%
B	Gariep	EC144	4 065	725	17.8%	851	20.9%	1 576	38.8%	1 183	0.0%	-28.0%
C	Joe Gqabi	DC14	71 944	13 751	19.1%	14 881	20.7%	28 632	39.8%	6 864	66.0%	116.8%
	Total Joe Gqabi		122 461	23 757	19.4%	24 604	20.1%	48 361	39.5%	16 196	58.3%	51.9%
B	Ngquza Hills	EC153	14 938	3 759	25.2%	5 175	34.6%	8 933	59.8%	2 587	31.3%	100.0%
B	Port St Johns	EC154	-	2 833	0.0%	4 705	0.0%	7 538	0.0%	31 892	164.5%	-85.2%
B	Nyandeni	EC155	16 921	3 243	19.2%	3 456	20.4%	6 699	39.6%	4 516	68.1%	-23.5%
B	Mhlonilo	EC156	12 255	3 589	29.3%	2 705	22.1%	6 294	51.4%	3 126	69.9%	-13.5%
B	King Sabata Dalindyebo	EC157	31 442	7 325	23.3%	5 797	18.4%	13 122	41.7%	8 705	26.6%	33.4%
C	O.R. Tambo	DC15	66 787	14 875	22.3%	17 649	26.4%	32 524	48.7%	11 689	35.2%	51.0%
	Total O.R. Tambo		142 343	35 624	25.0%	39 487	27.7%	75 111	52.8%	62 515	53.5%	-36.8%
B	Matatiele	EC441	14 906	3 513	23.6%	4 114	27.6%	7 627	51.2%	1 929	0.0%	113.2%
B	Umzimvubu	EC442	16 817	1 926	11.5%	2 221	13.2%	4 147	24.7%	3 013	32.1%	-26.3%
B	Mbizana	EC443	12 989	3 296	25.4%	3 367	25.9%	6 663	51.3%	2 764	0.0%	21.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	34 168	4 608	13.5%	5 665	16.6%	10 274	30.1%	7 480	43.8%	-24.3%
	Total Alfred Nzo		78 881	13 343	16.9%	15 368	19.5%	28 711	36.4%	15 187	59.2%	1.2%
	Total Eastern Cape		1 433 280	305 286	21.3%	323 027	22.5%	628 312	43.8%	266 221	45.5%	21.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	267 995	59 471	22.2%	70 567	26.3%	130 038	48.5%	60 120	50.6%	17.4%
	Total Metros		267 995	59 471	22.2%	70 567	26.3%	130 038	48.5%	60 120	50.6%	17.4%
B	Letsemeng	FS161	9 960	1 775	17.8%	1 856	18.6%	3 631	36.5%	1 765	104.9%	5.2%
B	Kopanong	FS162	6 721	-	0.0%	-	0.0%	-	0.0%	32 463	1177.1%	-100.0%
B	Mohokare	FS163	15 662	2 626	16.8%	-	0.0%	2 626	16.8%	2 562	45.0%	-100.0%
B	Naledi (Fs)	FS164	7 512	-	0.0%	335	4.5%	335	4.5%	1 022	51.0%	-67.3%
C	Xhariep	DC16	17 286	4 108	23.8%	7 102	41.1%	11 210	64.9%	6 440	60.2%	10.3%
	Total Xhariep		57 141	8 509	14.9%	9 294	16.3%	17 803	31.2%	44 252	216.5%	-79.0%
B	Masilonyana	FS181	13 794	560	4.1%	560	4.1%	1 121	8.1%	6 225	63.0%	-91.0%
B	Tokologo	FS182	3 953	699	17.7%	1 844	46.6%	2 543	64.3%	684	0.0%	169.6%
B	Tswelopele	FS183	5 914	751	12.7%	1 358	23.0%	2 108	35.6%	976	25.3%	39.0%
B	Matjhabeng	FS184	57 662	17 594	30.5%	19 524	33.9%	37 118	64.4%	31 679	1318.1%	-38.4%
B	Nala	FS185	-	1 397	0.0%	79	0.0%	1 476	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	13 910	2 243	16.1%	2 336	16.8%	4 580	32.9%	2 474	38.4%	-5.6%
	Total Lejweleputswa		95 234	23 245	24.4%	25 701	27.0%	48 946	51.4%	42 039	207.9%	-38.9%
B	Setsoho	FS191	25 747	4 413	17.1%	4 618	17.9%	9 031	35.1%	3 620	38.6%	27.6%
B	Dihlabeng	FS192	336 353	14 410	4.3%	15 621	4.6%	30 032	8.9%	4 818	2.6%	224.2%
B	Nkeloana	FS193	12 899	2 731	21.2%	4 611	35.7%	7 343	56.9%	1 815	35.5%	154.1%
B	Maluti-a-Phofung	FS194	38 133	3 565	9.3%	7 662	20.1%	11 228	29.4%	2 582	1.9%	196.8%
B	Phumelela	FS195	6 507	1 188	18.3%	1 497	23.0%	2 685	41.3%	1 077	24.4%	39.0%
B	Mantsopa	FS196	8 334	2 534	30.4%	2 090	25.1%	4 625	55.5%	1 745	113.6%	19.8%
C	Thabo Mofutsanyana	DC19	14 573	2 479	17.0%	2 442	16.8%	4 922	33.8%	2 683	55.1%	-9.0%
	Total Thabo Mofutsanyana		442 546	31 322	7.1%	38 543	8.7%	69 865	15.8%	18 340	5.6%	110.2%
B	Moghaka	FS201	-	2 760	0.0%	5 525	0.0%	8 285	0.0%	-	0.0%	0.0%
B	Ngwathie	FS203	-	3 021	0.0%	11 850	0.0%	14 871	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	6 734	11.2%	6 541	10.8%	13 275	22.0%	6 701	23.3%	-2.4%
B	Mafulube	FS205	61 642	12 628	20.5%	13 094	21.2%	25 723	41.7%	12 937	0.0%	1.2%
C	Feezile Dabi	DC20	-	3 932	0.0%	3 359	0.0%	7 291	0.0%	3 727	0.0%	-9.9%
	Total Feezile Dabi		122 002	29 075	23.8%	40 369	33.1%	69 444	56.9%	23 365	83.8%	72.8%
	Total Free State		984 917	151 622	15.4%	184 474	18.7%	336 096	34.1%	188 115	35.2%	-1.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	860 648	200 405	23.3%	191 684	22.3%	392 089	45.6%	177 701	48.6%	7.9%
A	City Of Johannesburg	JHB	1 331 861	247 325	18.6%	313 673	23.6%	560 998	42.1%	238 609	43.7%	31.5%
A	City Of Tshwane	TSH	2 766 255	401 896	14.5%	706 020	25.5%	1 107 917	40.1%	482 338	41.2%	46.4%
	Total Metros		4 958 765	849 627	17.1%	1 211 377	24.4%	2 061 004	41.6%	898 648	43.0%	34.8%
B	Emfuleni	GT421	131 680	12 388	9.4%	34 394	26.1%	46 783	35.5%	98 252	42.1%	-65.0%
B	Midvaal	GT422	32 125	6 751	21.0%	7 965	24.8%	14 716	45.8%	7 934	32.0%	0.4%
B	Lesedi	GT423	32 423	9 484	29.3%	8 599	26.5%	18 083	55.8%	7 487	45.6%	14.8%
C	Sedibeng	DC42	99 033	19 941	20.1%	26 084	26.3%	46 025	46.5%	22 291	43.9%	17.0%
	Total Sedibeng		295 261	48 564	16.4%	77 042	26.1%	125 606	42.5%	135 964	42.1%	-43.3%
B	Mogale City	GT481	173 254	36 388	21.0%	37 003	21.4%	73 390	42.4%	35 131	48.8%	5.3%
B	Randfontein	GT482	47 331	7 060	14.9%	2 382	5.0%	9 441	19.9%	8 541	25.7%	-72.1%
B	Westonaria	GT483	21 684	4 917	22.7%	2 001	9.2%	6 918	31.9%	3 368	33.6%	-40.6%
B	Marafong City	GT484	56 426	16 061	28.5%	16 973	30.1%	33 034	58.5%	13 654	49.9%	24.3%
C	West Rand	DC48	36 119	8 867	24.6%	6 911	19.1%	15 778	43.7%	8 023	46.1%	-13.9%
	Total West Rand		334 814	73 292	21.9%	65 269	19.5%	138 561	41.4%	68 717	43.3%	-5.0%
	Total Gauteng		5 588 839	971 482	17.4%	1 353 688	24.2%	2 325 171	41.6%	1 103 329	42.9%	22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	1 428 635	276 924	19.4%	315 545	22.1%	592 469	41.5%	300 775	44.5%	4.9%
Total Metros		1 428 635	276 924	19.4%	315 545	22.1%	592 469	41.5%	300 775	44.5%	4.9%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	18 793	2 869	15.3%	3 380	18.0%	6 250	33.3%	4 122	43.6%	-18.0%
B Umzumbe	KZN213	43 249	9 256	21.4%	10 372	24.0%	19 628	45.4%	8 720	42.5%	18.9%
B uMuziwabantu	KZN214	7 290	1 470	20.2%	1 700	23.3%	3 169	43.5%	1 998	35.5%	-14.9%
B Ezingoleni	KZN215	-	3 597	0.0%	3 411	0.0%	7 008	0.0%	2 943	43.0%	15.9%
B Hibiscus Coast	KZN216	28 561	7 891	27.6%	6 913	24.2%	14 804	51.8%	5 979	146.2%	15.6%
C Ugu	DC21	41 818	9 243	22.1%	8 978	21.5%	18 221	43.6%	9 228	35.3%	-2.7%
Total Ugu		139 711	34 326	24.6%	34 754	24.9%	69 080	49.4%	32 990	46.1%	5.3%
B uMshwathi	KZN221	11 419	2 404	21.1%	2 650	23.2%	5 054	44.3%	2 776	44.2%	-4.5%
B uMngeni	KZN222	9 783	3 843	39.3%	4 730	48.3%	8 573	87.6%	4 381	75.7%	8.0%
B Mpofana	KZN223	12 422	1 984	16.0%	1 681	13.5%	3 665	29.5%	1	0.0%	117862.6%
B Impendle	KZN224	-	2 948	0.0%	2 899	0.0%	5 847	0.0%	2 033	99.8%	42.6%
B Msunduzi	KZN225	152 209	26 560	17.4%	25 614	16.8%	52 174	34.3%	18 810	0.0%	36.2%
B Mkhambathini	KZN226	-	1 378	0.0%	1 523	0.0%	2 901	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	971	0.0%	1 512	0.0%	2 483	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	56 092	13 817	24.6%	12 192	21.7%	26 009	46.4%	8 902	51.6%	36.9%
Total uMgungundlovu		241 926	53 907	22.3%	52 800	21.8%	106 707	44.1%	36 904	89.9%	43.1%
B Ennambithi/Ladysmith	KZN232	21 175	6 285	29.7%	7 873	37.2%	14 158	66.9%	6 366	58.9%	23.7%
B Indaka	KZN233	13 583	2 127	15.7%	1 166	8.6%	3 294	24.2%	-	0.0%	0.0%
B Umtshezi	KZN234	11 044	11 339	102.7%	8 261	74.8%	19 600	177.5%	-	0.0%	0.0%
B Okhahlamba	KZN235	19 164	2 881	15.0%	5 230	27.3%	8 112	42.3%	2 938	63.9%	78.1%
B Imbabazane	KZN236	8 947	-	0.0%	-	0.0%	-	0.0%	-	5.1%	0.0%
C Uthukela	DC23	19 349	4 787	24.7%	6 654	34.4%	11 441	59.1%	4 884	38.2%	36.2%
Total Uthukela		93 261	27 419	29.4%	29 185	31.3%	56 604	60.7%	14 188	46.6%	105.7%
B Endumeni	KZN241	7 426	1 653	22.3%	1 985	26.7%	3 638	49.0%	7 237	0.0%	-72.6%
B Nquthu	KZN242	-	2 388	0.0%	1 539	0.0%	3 927	0.0%	2 207	47.8%	-30.2%
B Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	793	0.0%	-100.0%
B Umvoti	KZN245	-	3 263	0.0%	4 203	0.0%	7 466	0.0%	3 957	0.0%	6.2%
C Umzinyathi	DC24	23 965	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		31 391	7 303	23.3%	7 728	24.6%	15 031	47.9%	14 194	297.5%	-45.6%
B Newcastle	KZN252	90 820	-	0.0%	-	0.0%	-	0.0%	28 855	42.6%	-100.0%
B eMadlangeni	KZN253	-	750	0.0%	913	0.0%	1 662	0.0%	575	51.5%	58.7%
B Dannhauser	KZN254	17 657	2 664	15.1%	9 557	54.1%	12 220	69.2%	6 701	320.3%	42.6%
C Amajuba	DC25	7 894	3 036	38.5%	3 708	47.0%	6 744	85.4%	6 627	58.7%	-44.0%
Total Amajuba		116 370	6 450	5.5%	14 177	12.2%	20 627	17.7%	42 757	52.7%	-66.8%
B eDume	KZN261	8 176	1 506	18.4%	1 007	12.3%	2 514	30.7%	809	33.9%	24.5%
B uPhongolo	KZN262	14 727	2 445	16.6%	3 796	25.8%	6 242	42.4%	2 024	41.2%	87.6%
B Abagulusi	KZN263	24 948	5 457	21.9%	5 364	21.5%	10 821	43.4%	4 134	42.2%	29.8%
B Nongoma	KZN265	12 271	3 772	30.7%	4 709	38.4%	8 481	69.1%	2 311	30.9%	103.8%
B Ulundi	KZN266	12 515	3 350	26.8%	1 266	10.1%	4 616	36.9%	2 433	0.0%	-48.0%
C Zululand	DC26	34 762	8 075	23.2%	9 506	27.3%	17 582	50.6%	6 611	0.0%	43.8%
Total Zululand		107 400	24 606	22.9%	25 649	23.9%	50 255	46.8%	18 322	68.3%	40.0%
B Umhlabuyalingana	KZN271	6 809	1 231	18.1%	1 676	24.6%	2 908	42.7%	1 341	32.4%	25.1%
B Jozini	KZN272	31 793	1 906	6.0%	2 374	7.5%	4 281	13.5%	652	0.0%	263.9%
B The Big 5 False Bay	KZN273	-	1 023	0.0%	945	0.0%	1 967	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	5 446	864	15.9%	1 665	30.6%	2 528	46.4%	1 476	0.0%	12.8%
B Mtubatuba	KZN275	5 876	1 485	25.3%	993	16.9%	2 478	42.2%	817	38.9%	21.5%
C Umkhanyakude	DC27	12 348	3 265	26.4%	3 255	26.4%	6 520	52.8%	2 583	39.8%	26.0%
Total Umkhanyakude		62 272	9 774	15.7%	10 908	17.5%	20 682	33.2%	6 870	57.9%	58.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	15 218	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	40 794	13 866	34.0%	11 489	28.2%	25 355	62.2%	10 096	50.3%	13.8%	
B Ntambanana	KZN283	10 358	1 125	10.9%	1 073	10.4%	2 198	21.2%	664	60.6%	61.5%	
B uMlalazi	KZN284	4 779	1 087	22.7%	1 074	22.5%	2 161	45.2%	1 088	47.1%	-1.2%	
B Mthonjaneni	KZN285	5 006	1 276	25.5%	1 330	26.6%	2 607	52.1%	974	49.0%	36.7%	
B Nkandla	KZN286	-	2 135	0.0%	1 392	0.0%	3 527	0.0%	1 692	0.0%	-17.7%	
C uThungulu	DC28	43 049	8 060	18.7%	9 060	21.0%	17 120	39.8%	10 216	43.3%	-11.3%	
Total uThungulu		119 204	27 549	23.1%	25 419	21.3%	52 968	44.4%	24 730	50.8%	2.8%	
B Mandeni	KZN291	8 967	1 790	20.0%	1 794	20.0%	3 584	40.0%	1 651	43.0%	8.7%	
B KwaDukuza	KZN292	32 018	5 934	18.5%	7 704	24.1%	13 638	42.6%	6 388	41.5%	20.6%	
B Ndwedwe	KZN293	15 845	3 379	21.3%	3 531	22.3%	6 910	43.6%	3 443	50.0%	2.6%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	51 246	12 814	25.0%	12 827	25.0%	25 641	50.0%	7 189	19.5%	78.4%	
Total iLembe		108 076	23 917	22.1%	25 856	23.9%	49 773	46.1%	18 671	29.1%	38.5%	
B Ingwe	KZN431	-	-	0.0%	464	0.0%	464	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Kokstad	KZN433	31 260	6 187	19.8%	6 291	20.1%	12 478	39.9%	4 521	31.8%	39.2%	
B Ubuhlebezwe	KZN434	10 158	2 170	21.4%	2 908	28.6%	5 077	50.0%	1 721	36.3%	68.9%	
B Umzimkhulu	KZN435	17 600	4 674	26.6%	4 071	23.1%	8 745	49.7%	3 258	43.1%	25.0%	
C Sisonke	DC43	31 473	7 859	25.0%	7 942	25.2%	15 801	50.2%	5 287	29.7%	50.2%	
Total Sisonke		90 491	20 889	23.1%	21 676	24.0%	42 565	47.0%	14 787	35.3%	46.6%	
Total Kwazulu-Natal		2 538 737	513 063	20.2%	563 697	22.2%	1 076 759	42.4%	525 188	47.7%	7.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13		
	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
	R thousands	Code										
LIMPOPO												
B	Greater Giyani	LIM331	29 177	6 137	21.0%	5 596	19.2%	11 733	40.2%	5 262	36.8%	6.3%
B	Greater Letaba	LIM332	25 299	5 701	22.5%	4 810	19.0%	10 511	41.5%	4 161	42.5%	15.6%
B	Greater Tzaneen	LIM333	37 838	8 445	22.3%	14 603	38.6%	23 048	60.9%	10 520	58.8%	38.8%
B	Ba-Phalaborwa	LIM334	35 224	5 381	15.3%	6 621	18.8%	12 002	34.1%	9 872	59.7%	-32.9%
B	Maruleng	LIM335	12 023	2 022	16.8%	2 123	17.7%	4 145	34.5%	2 057	41.3%	3.2%
C	Mopani	DC33	307 075	20 863	6.8%	49 386	16.1%	70 249	22.9%	10 585	106.5%	366.5%
	Total Mopani		446 635	48 549	10.9%	83 139	18.6%	131 688	29.5%	42 457	62.0%	95.8%
B	Musina	LIM341	13 903	1 860	13.4%	3 433	24.7%	5 293	38.1%	1 769	27.8%	94.1%
B	Mutale	LIM342	10 864	2 350	21.6%	1 609	14.8%	3 959	36.4%	2 595	0.0%	-38.0%
B	Thulamela	LIM343	37 638	8 879	23.6%	9 624	25.6%	18 503	49.2%	6 716	41.4%	43.3%
B	Makhado	LIM344	97 079	27 190	28.0%	36 909	38.0%	64 098	66.0%	39 066	17.8%	-5.5%
C	Vhembe	DC34	69 613	10 840	15.6%	16 663	23.9%	27 503	39.5%	11 892	32.6%	40.1%
	Total Vhembe		229 098	51 119	22.3%	68 238	29.8%	119 357	52.1%	62 039	22.6%	10.0%
B	Blouberg	LIM351	24 969	-	0.0%	5 740	23.0%	5 740	23.0%	-	0.0%	0.0%
B	Agangang	LIM352	49 017	6 806	13.9%	7 223	14.7%	14 030	28.6%	12 988	48.1%	-44.4%
B	Molemole	LIM353	21 575	3 581	16.6%	3 470	16.1%	7 050	32.7%	4 378	34.3%	-20.8%
B	Polokwane	LIM354	-	31 330	0.0%	33 750	0.0%	65 080	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	25 625	5 933	23.2%	2 538	9.9%	8 471	33.1%	-	0.0%	0.0%
C	Capricorn	DC35	62 411	4 752	7.6%	8 007	12.8%	12 758	20.4%	11 926	45.5%	-32.9%
	Total Capricorn		183 597	52 402	28.5%	60 727	33.1%	113 129	61.6%	29 293	38.9%	107.3%
B	Thabazimbi	LIM361	26 720	1 099	4.1%	-	0.0%	1 099	4.1%	3 981	31.2%	-100.0%
B	Lephalahe	LIM362	22 856	4 878	21.3%	5 902	25.8%	10 780	47.2%	3 928	46.3%	50.3%
B	Mookopong	LIM364	7 544	1 392	18.5%	1 839	24.4%	3 231	42.8%	1 314	33.3%	40.0%
B	Modimolle	LIM365	14 222	3 558	25.0%	3 580	25.2%	7 138	50.2%	3 677	62.0%	-2.6%
B	Bela Bela	LIM366	34 446	3 450	10.0%	6 082	17.7%	9 531	27.7%	3 352	49.1%	81.4%
B	Mogalakwena	LIM367	45 231	6 354	14.0%	7 935	17.5%	14 289	31.6%	7 329	24.2%	8.3%
C	Waterberg	DC36	17 696	2 941	16.6%	4 633	26.2%	7 575	42.8%	5 496	51.1%	-15.7%
	Total Waterberg		168 714	23 673	14.0%	29 971	17.8%	53 644	31.8%	29 077	37.1%	3.1%
B	Ephraim Mogale	LIM471	18 154	1 097	6.0%	1 376	7.6%	2 473	13.6%	3 706	46.1%	-62.9%
B	Elias Motsoaledi	LIM472	58 992	10 656	18.1%	14 682	24.9%	25 338	43.0%	13 419	58.6%	9.4%
B	Makhuduthamaga	LIM473	14 641	2 305	15.7%	1 038	7.1%	3 343	22.8%	5 684	65.4%	-81.7%
B	Fetakgomo	LIM474	25 736	6 017	23.4%	6 489	25.2%	12 507	48.6%	5 963	46.6%	8.8%
B	Greater Tubatse	LIM475	-	13 747	0.0%	15 083	0.0%	28 830	0.0%	7 064	133.1%	113.5%
C	Sekhukhune	DC47	48 080	10 586	22.0%	7 639	15.9%	18 225	37.9%	-	22.1%	0.0%
	Total Sekhukhune		165 603	44 408	26.8%	46 307	28.0%	90 715	54.8%	35 836	51.0%	29.2%
	Total Limpopo		1 193 648	220 151	18.4%	288 382	24.2%	508 533	42.6%	198 702	36.4%	45.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA												
B	Albert Luthuli	MP301	21 175	3 355	15.8%	4 660	22.0%	8 015	37.9%	4 857	22.9%	.4.1%
B	Msukalgwa	MP302	14 749	4 491	30.4%	-	0.0%	4 491	30.4%	7 551	39.0%	-100.0%
B	Mkhondo	MP303	20 600	4 246	20.6%	1 747	8.5%	5 993	29.1%	3 501	64.5%	-50.1%
B	Pixley Ka Seme (MP)	MP304	6 627	2 025	30.6%	2 231	33.7%	4 256	64.2%	3 054	0.0%	-27.0%
B	Lekwa	MP305	20 147	4 034	20.0%	4 077	20.2%	8 110	40.3%	5 238	42.1%	-22.2%
B	Dipaleseng	MP306	8 497	1 747	20.6%	-	0.0%	1 747	20.6%	3 370	-27.8%	-100.0%
B	Govan Mbeki	MP307	38 090	6 310	16.6%	7 513	19.7%	13 822	36.3%	9 932	42.4%	-24.4%
C	Gert Sibande	DC30	42 112	9 596	22.8%	11 032	26.2%	20 628	49.0%	7 189	37.5%	53.5%
	Total Gert Sibande		171 997	35 804	20.8%	31 259	18.2%	67 062	39.0%	44 691	51.4%	-30.1%
B	Victor Khanye	MP311	12 723	5 099	40.1%	5 946	46.7%	11 045	86.8%	4 642	149.4%	28.1%
B	Emalahleni (Mp)	MP312	90 854	11 956	13.2%	9 993	11.0%	21 949	24.2%	9 393	0.0%	6.4%
B	Steve Tshwete	MP313	88 880	19 526	22.0%	21 690	24.4%	41 216	46.4%	17 838	47.4%	21.6%
B	Emakhazeni	MP314	8 326	1 846	22.2%	2 031	24.4%	3 877	46.6%	2 070	45.5%	-1.9%
B	Thembisile Hani	MP315	11 486	2 252	19.6%	3 417	29.7%	5 668	49.3%	1 496	0.0%	128.4%
B	Dr J.S. Moroka	MP316	30 709	6 330	20.6%	6 571	21.4%	12 901	42.0%	4 752	27.7%	38.3%
C	Nkangala	DC31	29 345	3 328	11.3%	3 985	13.6%	7 313	24.9%	3 036	32.9%	31.2%
	Total Nkangala		272 324	50 337	18.5%	53 633	19.7%	103 970	38.2%	43 228	59.4%	24.1%
B	Thaba Chweu	MP321	29 121	4 124	14.2%	7 227	24.8%	11 350	39.0%	6 731	48.3%	7.4%
B	Mbombela	MP322	136 029	28 901	21.2%	38 721	28.5%	67 621	49.7%	31 841	172.5%	21.6%
B	Umjindzi	MP323	7 470	1 551	20.8%	1 663	22.3%	3 214	43.0%	1 471	0.0%	13.1%
B	Nkomazi	MP324	32 554	7 403	22.7%	7 477	23.0%	14 880	45.7%	12 168	55.8%	-38.6%
B	Bushbuckridge	MP325	180 030	31 836	17.7%	45 696	25.4%	77 532	43.1%	82 132	4822.1%	-44.4%
C	Ehlanzeni	DC32	15 759	2 949	18.7%	3 275	20.8%	6 224	39.5%	3 182	43.9%	2.9%
	Total Ehlanzeni		400 963	76 763	19.1%	104 058	26.0%	180 821	45.1%	137 524	231.2%	-24.3%
	Total Mpumalanga		845 284	162 903	19.3%	188 950	22.4%	351 853	41.6%	225 443	104.1%	-16.2%
NORTH WEST												
B	Moretele	NW371	-	13 739	0.0%	19 457	0.0%	33 196	0.0%	9 969	30.2%	95.2%
B	Madibeng	NW372	52 159	9 290	17.8%	11 657	22.3%	20 947	40.2%	8 975	0.0%	29.9%
B	Rustenburg	NW373	107 968	24 733	22.9%	27 218	25.2%	51 951	48.1%	18 110	49.5%	50.3%
B	Kgatlengrivier	NW374	8 703	2 724	31.3%	1 110	12.8%	3 834	44.1%	2 871	0.0%	-61.3%
B	Moses Kotane	NW375	55 114	9 695	17.6%	13 115	23.8%	22 811	41.4%	10 067	33.7%	30.3%
C	Bojanala Platinum	DC37	-	10 516	0.0%	9 138	0.0%	19 654	0.0%	8 657	52.8%	5.6%
	Total Bojanala Platinum		223 943	70 696	31.6%	81 696	36.5%	152 392	68.0%	58 648	50.8%	39.3%
B	Ratlou	NW381	11 501	4 582	39.8%	4 707	40.9%	9 289	80.8%	3 727	51.5%	26.3%
B	Tswaing	NW382	7 860	2 429	30.9%	2 769	35.2%	5 198	66.1%	2 490	139.5%	11.2%
B	Malikeng	NW383	29 401	7 841	26.7%	9 223	31.4%	17 064	58.0%	4 573	28.1%	101.7%
B	Ditsobotla	NW384	11 895	4 833	40.6%	1 574	13.2%	6 406	53.9%	3 283	56.9%	-52.1%
B	Ramotshere Moloa	NW385	11 833	2 055	17.4%	1 269	10.7%	3 324	28.1%	1 707	13.4%	25.7%
C	Ngaka Modiri Molema	DC38	21 150	10 152	48.0%	28 066	132.7%	38 218	180.7%	10 617	50.9%	164.3%
	Total Ngaka Modiri Molema		93 641	31 892	34.1%	47 606	50.8%	79 498	84.9%	26 397	42.7%	80.3%
B	Naledi (Nw)	NW392	10 615	2 604	24.5%	3 039	28.6%	5 643	53.2%	1 525	19.1%	99.2%
B	Manusa	NW393	7 548	1 314	17.4%	-	0.0%	1 314	17.4%	2 111	54.1%	-100.0%
B	Greater Taung	NW394	19 697	4 069	20.7%	5 559	28.2%	9 628	48.9%	13 782	200.3%	-59.7%
B	Lekwa-Teebane	NW396	18 013	1 928	10.7%	2 228	12.4%	4 156	23.1%	332	19.9%	570.4%
B	Molopo-Kagisano	NW397	30 405	3 252	10.7%	2 394	7.9%	5 646	18.6%	1 718	0.0%	39.3%
C	Dr Ruth Segomotsi Mompati	DC39	20 960	7 415	35.4%	11 272	53.8%	18 687	89.2%	13 681	58.6%	-17.6%
	Total Dr Ruth Segomotsi Mompati		107 238	20 583	19.2%	24 492	22.8%	45 075	42.0%	33 150	78.8%	-26.1%
B	Ventersdorp	NW401	7 789	1 957	25.1%	2 083	26.8%	4 040	51.9%	2 053	0.0%	1.5%
B	Tlokwe	NW402	39 623	9 944	25.1%	9 862	24.9%	19 806	50.0%	8 366	42.8%	17.9%
B	City Of Matlosana	NW403	-	4 084	0.0%	12 204	0.0%	16 289	0.0%	14 198	41.4%	-14.0%
B	Maquassi Hills	NW404	13 164	1 097	8.3%	1 462	11.1%	2 558	19.4%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	16 673	3 024	18.1%	2 484	14.9%	5 509	33.0%	2 912	33.8%	-14.7%
	Total Dr Kenneth Kaunda		77 249	20 106	26.0%	28 096	36.4%	48 202	62.4%	27 528	43.7%	2.1%
	Total North West		502 071	143 277	28.5%	181 890	36.2%	325 167	64.8%	145 722	51.0%	24.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	15 877	3 561	22.4%	3 668	23.1%	7 229	45.5%	6 114	39.1%	-40.0%
B	Ga-Segonyana	NC452	9 029	2 024	22.4%	2 397	26.5%	4 422	49.0%	1 502	50.6%	59.6%
B	Gamagora	NC453	10 807	1 874	17.3%	2 676	24.8%	4 550	42.1%	1 808	39.9%	48.0%
C	John Taolo Gaetsewe	DC45	12 412	2 416	19.5%	2 669	21.5%	5 085	41.0%	2 382	44.5%	12.0%
	Total John Taolo Gaetsewe		48 125	9 875	20.5%	11 410	23.7%	21 285	44.2%	11 807	41.9%	-3.4%
B	Richtersveld	NC061	91	2 028	2225.9%	3 932	4316.4%	5 960	6542.3%	703	5.4%	459.6%
B	Nama Kholi	NC062	10 338	2 871	27.8%	3 147	30.4%	6 017	58.2%	1 554	34.0%	102.4%
B	Kamiesberg	NC064	5 905	412	7.0%	471	8.0%	883	15.0%	376	0.0%	25.3%
B	Hantam	NC065	2 914	530	18.2%	1 295	44.4%	1 825	62.6%	589	38.5%	119.9%
B	Karoo Hoogland	NC066	-	960	0.0%	1 548	0.0%	2 508	0.0%	8	0.0%	19349.3%
B	Khai-Ma	NC067	11 486	878	7.6%	1 491	13.0%	2 369	20.6%	2 097	30.0%	-28.9%
C	Namakwa	DC6	6 976	1 638	23.5%	1 465	21.0%	3 103	44.5%	1 268	3.7%	15.5%
	Total Namakwa		37 711	9 317	24.7%	13 350	35.4%	22 667	60.1%	6 596	10.6%	102.4%
B	Ubuntu	NC071	-	1 232	0.0%	898	0.0%	2 130	0.0%	888	26.0%	1.1%
B	Umsobomvu	NC072	4 543	710	15.6%	675	14.8%	1 385	30.5%	931	35.7%	-27.5%
B	Emthanjeni	NC073	13 703	2 197	16.0%	2 366	17.3%	4 563	33.3%	-	0.0%	0.0%
B	Kareeberg	NC074	1 610	368	22.9%	373	23.2%	741	46.0%	363	38.4%	2.8%
B	Renosterberg	NC075	3 864	650	16.8%	237	6.1%	887	23.0%	-	0.0%	0.0%
B	Thembelihle	NC076	3 520	968	27.5%	1 100	31.3%	2 068	58.8%	812	52.7%	35.5%
B	Siyahemba	NC077	1 541	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	302	0.0%	315	0.0%	617	0.0%	-	0.0%	0.0%
C	Pixley ka Seme (NC)	DC7	9 876	-	0.0%	(254)	-2.6%	(254)	-2.6%	2 466	52.0%	-110.3%
	Total Pixley ka Seme (NC)		38 657	6 427	16.6%	5 709	14.8%	12 136	31.4%	5 460	27.9%	4.6%
B	Mier	NC081	-	-	0.0%	2 718	0.0%	2 718	0.0%	-	0.0%	0.0%
B	IKall Garib	NC082	8 510	2 480	29.1%	2 460	28.9%	4 940	58.0%	1 896	40.4%	29.7%
B	//Khara Hais	NC083	44 659	9 898	22.2%	9 898	22.2%	19 796	44.3%	11 249	21.8%	-12.0%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 671	2 232	47.8%	2 176	46.6%	4 408	94.4%	2 342	57.2%	-7.1%
B	Kgatelopele	NC086	4 144	1 217	29.4%	783	18.9%	2 000	48.3%	484	28.3%	61.9%
C	Siyanda	DC8	14 914	2 578	17.3%	4 234	28.4%	6 812	45.7%	3 417	31.3%	23.9%
	Total Siyanda		76 898	18 404	23.9%	22 269	29.0%	40 674	52.9%	19 388	25.5%	14.9%
B	Sol Plaatje	NC091	58 246	17 853	30.7%	20 400	35.0%	38 252	65.7%	20 346	66.9%	0.3%
B	Dikgatlong	NC092	8 073	499	6.2%	294	3.6%	793	9.8%	468	0.0%	-37.2%
B	Magareng	NC093	6 513	880	13.5%	2 334	35.8%	3 214	49.3%	1 704	42.7%	36.9%
B	Phokwane	NC094	11 693	1 691	14.5%	2 148	18.4%	3 839	32.8%	1 560	49.3%	37.7%
C	Frances Baard	DC9	17 069	3 035	17.8%	2 788	16.3%	5 824	34.1%	2 581	34.4%	8.0%
	Total Frances Baard		101 594	23 958	23.6%	27 964	27.5%	51 922	51.1%	26 659	58.5%	4.9%
	Total Northern Cape		302 985	67 981	22.4%	80 702	26.6%	148 683	49.1%	69 909	30.0%	15.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 283 203	544 185	23.8%	565 702	24.8%	1 109 887	48.6%	493 861	47.5%	14.5%
	Total Metros		2 283 203	544 185	23.8%	565 702	24.8%	1 109 887	48.6%	493 861	47.5%	14.5%
B	Matzikama	WC011	12 972	2 420	18.7%	2 521	19.4%	4 941	38.1%	3 739	43.0%	-32.6%
B	Cederberg	WC012	-	5 200	0.0%	5 137	0.0%	10 337	0.0%	3 239	43.5%	58.6%
B	Bergvlier	WC013	17 814	2 825	15.9%	4 350	24.4%	7 175	40.3%	4 708	49.6%	-7.6%
B	Saldanha Bay	WC014	41 093	7 982	19.4%	7 717	18.8%	15 699	38.2%	11 766	48.8%	-34.4%
B	Swartland	WC015	-	1 128	0.0%	2 223	0.0%	3 351	0.0%	3 919	30.5%	-43.3%
C	West Coast	DC1	14 028	4 498	32.1%	3 545	25.3%	8 044	57.3%	4 873	33.0%	-27.2%
	Total West Coast		85 906	24 053	28.0%	25 493	29.7%	49 546	57.7%	32 245	41.0%	-20.9%
B	Witzenberg	WC022	32 058	9 286	29.0%	20 644	64.4%	29 930	93.4%	6 239	53.4%	230.9%
B	Drakenstein	WC023	105 163	14 836	14.1%	33 614	32.0%	48 450	46.1%	25 468	46.9%	32.0%
B	Stellenbosch	WC024	82 135	12 695	15.5%	20 480	24.9%	33 174	40.4%	18 783	43.9%	9.0%
B	Breede Valley	WC025	42 596	9 158	21.5%	11 448	26.9%	20 606	48.4%	11 054	56.6%	3.6%
B	Langeberg	WC026	18 290	4 849	26.5%	4 551	24.9%	9 400	51.4%	4 690	40.3%	-3.0%
C	Cape Winelands DM	DC2	61 585	9 494	15.4%	10 111	16.4%	19 605	31.8%	11 674	35.3%	-13.4%
	Total Cape Winelands		341 826	60 318	17.6%	100 848	29.5%	161 166	47.1%	77 908	44.9%	29.4%
B	Theewaterskloof	WC031	48 313	10 044	20.8%	9 103	18.8%	19 147	39.6%	9 131	42.4%	-0.3%
B	Overstrand	WC032	62 842	12 866	20.5%	15 030	23.9%	27 896	44.4%	14 076	42.8%	6.8%
B	Cape Agulhas	WC033	55 565	11 346	20.4%	11 837	21.3%	23 183	41.7%	(5 173)	-2.1%	-328.8%
B	Swellendam	WC034	6 691	1 174	17.5%	1 283	19.2%	2 458	36.7%	874	44.5%	46.9%
C	Overberg	DC3	6 083	1 225	20.1%	2 305	37.9%	3 530	58.0%	1 285	42.2%	79.4%
	Total Overberg		179 496	36 655	20.4%	39 558	22.0%	76 214	42.5%	20 192	31.5%	95.9%
B	Kannaland	WC041	7 386	1 705	23.1%	1 040	14.1%	2 745	37.2%	1 355	32.5%	-23.3%
B	Hessequa	WC042	20 741	3 819	18.4%	4 150	20.0%	7 969	38.4%	4 681	43.0%	-11.4%
B	Mossel Bay	WC043	30 580	5 280	17.3%	6 354	20.8%	11 633	38.0%	6 591	38.9%	-3.6%
B	George	WC044	41 130	9 093	22.1%	10 560	25.7%	19 653	47.8%	11 260	42.2%	-6.2%
B	Oudtshoorn	WC045	-	5 747	0.0%	6 754	0.0%	12 501	0.0%	5 239	50.9%	28.9%
B	Bitou	WC047	22 850	3 710	16.2%	6 571	28.8%	10 281	45.0%	7 307	0.0%	-10.1%
B	Knysna	WC048	64 338	11 263	17.5%	13 040	20.3%	24 303	37.8%	13 013	43.7%	0.2%
C	Eden	DC4	25 478	5 450	21.4%	6 050	23.7%	11 500	45.1%	6 631	42.4%	-8.8%
	Total Eden		212 502	46 068	21.7%	54 518	25.7%	100 586	47.3%	56 077	47.5%	-2.8%
B	Laingsburg	WC051	4 081	160	3.9%	1 619	39.7%	1 779	43.6%	103	7.2%	1474.6%
B	Prince Albert	WC052	2 577	459	17.8%	500	19.4%	959	37.2%	403	43.9%	24.1%
B	Beaufort West	WC053	8 293	1 563	18.8%	2 702	32.6%	4 265	51.4%	1 095	27.9%	146.7%
C	Central Karoo	DC5	9 815	1 755	17.9%	1 652	16.8%	3 407	34.7%	1 616	25.3%	2.2%
	Total Central Karoo		24 767	3 938	15.9%	6 472	26.1%	10 410	42.0%	3 216	26.7%	101.2%
	Total Western Cape		3 127 699	715 217	22.9%	792 591	25.3%	1 507 809	48.2%	683 498	45.9%	16.0%
	Total National		16 517 461	3 250 982	19.7%	3 957 401	24.0%	7 208 383	43.6%	3 406 128	44.9%	16.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	167 992	16 161	9.6%	51 769	30.8%	67 930	40.4%	36 092	42.1%	43.4%
A	Nelson Mandela Bay	NMA	541 927	114 207	21.1%	69 840	12.9%	184 048	34.0%	48 128	46.8%	45.1%
	Total Metros		709 918	130 369	18.4%	121 609	17.1%	251 978	35.5%	84 220	45.5%	44.4%
B	Camdeboo	EC101	3 211	323	10.0%	294	9.1%	616	19.2%	333	28.7%	-11.7%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 473	377	10.9%	406	11.7%	783	22.5%	462	47.3%	-12.3%
B	Makana	EC104	6 266	2 419	38.6%	2 851	45.5%	5 270	84.1%	1 992	30.3%	43.1%
B	Ndlambe	EC105	18 086	3 523	19.5%	5 778	31.9%	9 301	51.4%	3 825	77.9%	51.1%
B	Sundays River Valley	EC106	6 138	1 322	21.5%	1 585	25.8%	2 907	47.4%	1 271	24.7%	24.6%
B	Baviaans	EC107	953	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	38 970	6 556	16.8%	9 325	23.9%	15 881	40.8%	3 990	17.8%	133.7%
B	Kou-Kamma	EC109	1 558	379	24.3%	369	23.7%	748	48.0%	1 817	0.0%	-79.7%
C	Cacadu	DC10	15 835	3 959	25.0%	4 340	27.4%	8 299	52.4%	5 430	15.5%	-20.1%
	Total Cacadu		94 490	18 857	20.0%	24 947	26.4%	43 804	46.4%	19 119	24.6%	30.5%
B	Mbhashe	EC121	8 926	980	11.0%	1 799	20.2%	2 779	31.1%	373	15.7%	381.1%
B	Mnquma	EC122	11 275	2 135	18.9%	1 362	12.1%	3 497	31.0%	1 126	46.7%	21.0%
B	Great Kei	EC123	6 764	782	11.6%	864	12.8%	1 647	24.3%	1 326	42.5%	-34.8%
B	Amahlathi	EC124	5 591	463	8.3%	550	9.8%	1 013	18.1%	504	0.0%	9.1%
B	Ngquushwa	EC126	3 044	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 433	1 816	17.4%	2 906	27.9%	4 722	45.3%	1 073	35.3%	170.8%
B	Nxuba	EC128	2 713	281	10.4%	557	20.5%	839	30.9%	453	27.3%	23.0%
C	Amathole	DC12	62 853	21 581	34.3%	10 448	16.6%	32 029	51.0%	4 962	48.2%	110.5%
	Total Amathole		111 600	28 039	25.1%	18 487	16.6%	46 526	41.7%	9 819	43.2%	88.3%
B	Inxuba Yethemba	EC131	6 564	2 226	33.9%	2 280	34.7%	4 506	68.6%	53	0.0%	4165.9%
B	Tsolwana	EC132	5 659	1 441	25.5%	2 623	46.4%	4 064	71.8%	1 221	55.6%	114.8%
B	Inkwanda	EC133	933	80	8.5%	66	7.1%	146	15.6%	83	19.4%	-20.0%
B	Lukhanji	EC134	10 930	1 167	10.7%	1 179	10.8%	2 345	21.5%	1 102	24.3%	7.0%
B	Intsika Yethu	EC135	4 140	1 185	28.6%	1 161	28.0%	2 346	56.7%	530	0.0%	119.0%
B	Emalahleni (Ec)	EC136	8 241	638	7.7%	3 218	39.0%	3 855	46.8%	1 506	0.0%	113.6%
B	Engcobo	EC137	-	630	0.0%	1 466	0.0%	2 096	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	606	0.0%	644	0.0%	1 251	0.0%	868	36.4%	-25.8%
C	Chris Hani	DC13	36 174	9 177	25.4%	20 189	55.8%	29 366	81.2%	2 332	29.1%	765.7%
	Total Chris Hani		72 640	17 150	23.6%	32 825	45.2%	49 976	68.8%	7 696	44.7%	326.5%
B	Elundini	EC141	5 110	834	16.3%	1 148	22.5%	1 982	38.8%	517	37.6%	122.0%
B	Senqu	EC142	11 199	3 653	32.6%	4 300	38.4%	7 953	71.0%	1 723	32.5%	149.6%
B	Maletswai	EC143	2 712	314	11.6%	410	15.1%	724	26.7%	342	25.4%	19.9%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	5 065	1 178	23.3%	1 737	34.3%	2 915	57.5%	4 236	94.8%	-59.0%
	Total Joe Gqabi		24 085	5 979	24.8%	7 595	31.5%	13 574	56.4%	6 817	52.9%	11.4%
B	Ngquza Hills	EC153	9 407	1 198	12.7%	3 245	34.5%	4 443	47.2%	1 469	32.5%	120.9%
B	Port St Johns	EC154	-	3 488	0.0%	33 529	0.0%	37 017	0.0%	8 449	603.0%	296.8%
B	Nyandeni	EC155	9 428	1 373	14.6%	1 301	13.8%	2 674	28.4%	1 988	56.7%	-34.5%
B	Mhlonllo	EC156	7 151	1 575	22.0%	2 682	37.5%	4 258	59.5%	1 662	93.4%	61.4%
B	King Sabata Dalindyebo	EC157	25 054	5 005	20.0%	6 400	25.5%	11 405	45.5%	7 441	47.2%	-14.0%
C	O.R. Tambo	DC15	90 735	26 679	29.4%	12 125	13.4%	38 804	42.8%	19 003	62.9%	-36.2%
	Total O.R. Tambo		141 776	39 319	27.7%	59 282	41.8%	98 601	69.5%	40 012	70.4%	48.2%
B	Matatiele	EC441	12 863	2 124	16.5%	3 679	28.6%	5 803	45.1%	1 334	0.0%	175.7%
B	Umzimvubu	EC442	4 609	1 117	24.2%	1 390	30.2%	2 507	54.4%	667	17.0%	108.4%
B	Mbizana	EC443	3 937	1 046	26.6%	692	17.6%	1 738	44.1%	2 529	0.0%	-72.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 487	809	3.9%	1 608	7.8%	2 416	11.8%	771	18.3%	108.5%
	Total Alfred Nzo		41 895	5 095	12.2%	7 369	17.6%	12 464	29.7%	5 302	52.0%	39.0%
	Total Eastern Cape		1 196 406	244 809	20.5%	272 114	22.7%	516 923	43.2%	172 986	45.9%	57.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	77 737	8 907	11.5%	10 769	13.9%	19 677	25.3%	7 369	39.2%	46.1%
	Total Metros		77 737	8 907	11.5%	10 769	13.9%	19 677	25.3%	7 369	39.2%	46.1%
B	Letsemeng	FS161	636	193	30.3%	453	71.2%	646	101.5%	263	26.6%	72.1%
B	Kopanong	FS162	1 193	-	0.0%	-	0.0%	-	0.0%	321	40.0%	-100.0%
B	Mohokare	FS163	2 949	479	16.2%	-	0.0%	479	16.2%	316	75.5%	-100.0%
B	Naledi (Fs)	FS164	880	-	0.0%	1	0.1%	1	0.1%	1	12.4%	0.0%
C	Xhariep	DC16	16 240	2 758	17.0%	3 400	20.9%	6 158	37.9%	2 548	48.6%	33.4%
	Total Xhariep		21 898	3 429	15.7%	3 854	17.6%	7 283	33.3%	3 449	44.3%	11.7%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malhabeng	FS184	12 561	2 748	21.9%	3 047	24.3%	5 795	46.1%	4 076	0.0%	-25.3%
B	Nala	FS185	-	84	0.0%	14	0.0%	98	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	3 466	41.6%	939	11.3%	4 405	52.9%	1 884	36.4%	-50.1%
	Total Lejweleputswa		20 891	6 299	30.2%	4 000	19.1%	10 299	49.3%	5 960	99.3%	-32.9%
B	Setsoho	FS191	-	663	0.0%	151	0.0%	813	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	4 552	0.0%	2 079	0.0%	6 630	0.0%	1 788	0.0%	16.2%
B	Nkeloana	FS193	15 183	129	0.9%	285	1.9%	414	2.7%	31	74.8%	804.4%
B	Maluti-a-Phofung	FS194	18 257	3 058	16.7%	2 805	15.4%	5 863	32.1%	1 537	33.1%	82.5%
B	Phumelela	FS195	12 308	2 527	20.5%	3 056	24.8%	5 583	45.4%	2 505	517.1%	22.0%
B	Mantsopa	FS196	2 874	766	26.7%	848	29.5%	1 615	56.2%	607	56.4%	39.7%
C	Thabo Mofutsanyana	DC19	17 676	3 792	21.5%	7 453	42.2%	11 245	63.6%	2 010	83.0%	270.7%
	Total Thabo Mofutsanyana		66 299	15 486	23.4%	16 677	25.2%	32 163	48.5%	8 479	77.9%	96.7%
B	Moghaka	FS201	-	1 211	0.0%	3 530	0.0%	4 741	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	15 829	398	2.5%	1 229	7.8%	1 626	10.3%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	927	15.0%	882	14.3%	1 810	29.2%	1 256	32.8%	-29.7%
B	Mafulube	FS205	3 560	5	0.2%	-	0.0%	5	0.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	6 843	0.0%	7 556	0.0%	14 399	0.0%	6 208	0.0%	21.7%
	Total Fezile Dabi		25 580	9 385	36.7%	13 197	51.6%	22 582	88.3%	7 463	187.9%	76.8%
	Total Free State		212 405	43 507	20.5%	48 496	22.8%	92 003	43.3%	32 720	67.7%	48.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	164 079	33 101	20.2%	31 908	19.4%	65 009	39.6%	29 265	40.1%	9.0%
A	City Of Johannesburg	JHB	729 246	117 195	16.1%	186 978	25.6%	304 172	41.7%	233 335	32.1%	-19.9%
A	City Of Tshwane	TSH	433 258	84 135	19.4%	91 127	21.0%	175 262	40.5%	67 929	37.8%	34.2%
	Total Metros		1 326 583	234 430	17.7%	310 013	23.4%	544 443	41.0%	330 530	33.9%	-6.2%
B	Emfuleni	GT421	74 339	7 633	10.3%	13 993	18.8%	21 626	29.1%	10 541	37.0%	32.7%
B	Midvaal	GT422	17 570	2 922	16.6%	4 016	22.9%	6 937	39.5%	3 946	41.9%	1.8%
B	Lesedi	GT423	6 973	1 535	22.0%	2 926	42.0%	4 461	64.0%	1 642	36.5%	78.2%
C	Sedibeng	DC42	24 034	4 474	18.6%	5 120	21.3%	9 594	39.9%	4 954	53.0%	3.4%
	Total Sedibeng		122 915	16 565	13.5%	26 054	21.2%	42 619	34.7%	21 083	40.7%	23.6%
B	Mogale City	GT481	33 895	5 543	16.4%	6 406	18.9%	11 949	35.3%	6 851	38.7%	-6.5%
B	Randfontein	GT482	25 068	4 041	16.1%	1 310	5.2%	5 351	21.3%	3 681	30.5%	-64.4%
B	Westonaria	GT483	23 504	1 098	4.7%	486	2.1%	1 583	6.7%	2 539	34.5%	80.9%
B	Merafong City	GT484	30 959	4 844	15.6%	89 082	287.7%	93 927	303.4%	56 621	27.5%	57.3%
C	West Rand	DC48	31 819	5 734	18.0%	5 531	17.4%	11 265	35.4%	7 269	62.4%	23.9%
	Total West Rand		145 244	21 260	14.6%	102 816	70.8%	124 075	85.4%	76 961	32.5%	33.6%
	Total Gauteng		1 594 743	272 254	17.1%	438 883	27.5%	711 137	44.6%	428 574	34.0%	2.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 145 176	241 257	21.1%	290 467	25.4%	531 724	46.4%	390 374	52.1%	-25.6%
	Total Metros		1 145 176	241 257	21.1%	290 467	25.4%	531 724	46.4%	390 374	52.1%	-25.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	1 211	18.7%	1 275	19.7%	2 485	38.5%	1 568	56.8%	-18.7%
B	Umzumbe	KZN213	1 675	629	37.6%	10	0.6%	639	38.1%	425	43.2%	-97.7%
B	uMuziwabantu	KZN214	3 303	516	15.6%	717	21.7%	1 232	37.3%	1 204	62.3%	-40.5%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	5 462	22.6%	4 264	17.6%	9 727	40.2%	5 192	65.7%	-17.9%
C	Ugu	DC21	82 351	40 223	48.8%	30 821	37.4%	71 044	86.3%	12 354	33.6%	149.5%
	Total Ugu		117 977	48 040	40.7%	37 087	31.4%	85 127	72.2%	20 743	41.0%	78.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	2 186	34.1%	1 480	23.1%	3 665	57.2%	2 197	64.8%	-32.6%
B	Mpofana	KZN223	1 908	579	30.4%	257	13.5%	836	43.8%	935	29.9%	-72.5%
B	Impendle	KZN224	-	5 766	0.0%	3 998	0.0%	9 763	0.0%	2 377	332.5%	68.2%
B	Msunduzi	KZN225	77 168	15 515	20.1%	17 569	22.8%	33 084	42.9%	19 612	48.0%	-10.4%
B	Mkhambathini	KZN226	-	3 663	0.0%	3 663	0.0%	7 325	0.0%	3 512	0.0%	4.3%
B	Richmond	KZN227	5 089	1 028	20.2%	1 115	21.9%	2 143	42.1%	964	21.6%	15.6%
C	uMgungundlovu	DC22	-	1 672	0.0%	1 628	0.0%	3 300	0.0%	2 262	95.2%	-28.0%
	Total uMgungundlovu		90 568	30 409	33.6%	29 708	32.8%	60 117	66.4%	31 858	62.3%	-6.7%
B	Emnambithi/Ladysmith	KZN232	14 223	1 972	13.9%	3 617	25.4%	5 590	39.3%	3 522	52.5%	2.7%
B	Indaka	KZN233	3 750	202	5.4%	195	5.2%	396	10.6%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	2 832	0.0%	6 605	0.0%	9 437	0.0%	3 910	7.1%	68.9%
B	Imbabazane	KZN236	9 246	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	35 420	2 182	6.2%	4 278	12.1%	6 460	18.2%	4 663	3.5%	-8.3%
	Total Uthukela		62 638	7 188	11.5%	14 695	23.5%	21 883	34.9%	12 095	5.7%	21.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	7 071	0.0%	1 582	0.0%	8 652	0.0%	1 594	19.7%	-0.8%
B	Msinga	KZN244	-	466	0.0%	-	0.0%	466	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	144	0.0%	597	0.0%	741	0.0%	303	0.0%	96.9%
C	Umzinyathi	DC24	7 208	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 208	7 681	106.6%	2 179	30.2%	9 860	136.8%	1 898	1.6%	14.8%
B	Newcastle	KZN252	44 879	-	0.0%	-	0.0%	-	0.0%	4 722	34.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	401	48.3%	1 401	168.4%	1 802	216.7%	635	294.3%	120.5%
C	Amajuba	DC25	25 153	3 546	14.1%	4 217	16.8%	7 762	30.9%	2 456	21.4%	71.7%
	Total Amajuba		70 864	3 947	5.6%	5 617	7.9%	9 565	13.5%	7 813	31.0%	-28.1%
B	eDume	KZN261	7 974	556	7.0%	1 037	13.0%	1 594	20.0%	184	14.9%	462.7%
B	uPhongolo	KZN262	5 938	1 336	22.5%	2 100	35.4%	3 437	57.9%	1 320	43.2%	59.1%
B	Abagulusi	KZN263	5 225	744	14.2%	872	16.7%	1 616	30.9%	801	10.4%	8.9%
B	Nongoma	KZN265	22 529	470	2.1%	662	2.9%	1 132	5.0%	1 027	22.2%	35.6%
B	Ulundi	KZN266	2 514	227	9.0%	20	0.8%	247	9.8%	1 231	0.0%	-98.4%
C	Zululand	DC26	15 394	3 446	22.4%	3 896	25.3%	7 342	47.7%	7 424	93.6%	-47.5%
	Total Zululand		59 574	6 780	11.4%	8 588	14.4%	15 367	25.8%	11 988	43.9%	-28.4%
B	Umhlabuyalingana	KZN271	12 755	1 195	9.4%	3 233	25.3%	4 428	34.7%	1 424	29.3%	127.1%
B	Jozini	KZN272	7 063	1 140	16.1%	1 222	17.3%	2 362	33.4%	1 888	0.0%	35.3%
B	The Big 5 False Bay	KZN273	-	364	0.0%	377	0.0%	741	0.0%	253	0.0%	49.0%
B	Hlabisa	KZN274	2 703	611	22.6%	203	7.5%	813	30.1%	1 097	0.0%	-81.5%
B	Mtubatuba	KZN275	4 562	1 528	33.5%	2 862	62.7%	4 390	96.2%	994	150.4%	187.9%
C	Umkhanyakude	DC27	17 577	5 386	30.6%	4 412	25.1%	9 799	55.7%	1 585	19.8%	178.3%
	Total Umkhanyakude		44 661	10 224	22.9%	12 310	27.6%	22 533	50.5%	7 241	52.0%	70.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
			R thousands	Code								
B Mfolozi	KZN281	11 857	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B uMhlathuze	KZN282	29 041	6 607	22.7%	6 728	23.2%	13 335	45.9%	4 419	48.6%	52.3%	
B Ntambanana	KZN283	543	310	57.2%	86	15.9%	397	73.1%	307	48.3%	-71.9%	
B uMlalazi	KZN284	3 898	660	16.9%	1 287	33.0%	1 947	49.9%	622	39.3%	107.1%	
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nkandla	KZN286	-	13 549	0.0%	3 580	0.0%	17 129	0.0%	5 375	0.0%	-33.4%	
C uThungulu	DC28	16 284	1 439	8.8%	3 324	20.4%	4 763	29.2%	1 697	29.2%	95.9%	
Total uThungulu		61 623	22 564	36.8%	15 006	24.4%	37 570	61.0%	12 420	75.9%	20.8%	
B Mandeni	KZN291	16 452	3 407	20.7%	5 281	32.1%	8 688	52.8%	(510)	6.7%	-113.6%	
B KwaDukuza	KZN292	32 127	5 504	17.1%	5 815	18.1%	11 319	35.2%	8 389	27.7%	-30.7%	
B Ndwedwe	KZN293	23 276	1 925	8.3%	1 470	6.3%	3 395	14.6%	2 330	26.4%	-36.9%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	19 735	7 535	38.2%	9 166	46.4%	16 701	84.6%	5 775	151.3%	58.7%	
Total iLembe		91 591	18 371	20.1%	21 732	23.7%	40 103	43.8%	15 984	35.1%	36.0%	
B Ingwe	KZN431	-	-	0.0%	1 137	0.0%	1 137	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	1 533	381	24.9%	468	30.5%	849	55.4%	293	61.6%	59.7%	
B Greater Kokstad	KZN433	12 938	3 060	23.7%	3 279	25.3%	6 339	49.0%	3 079	19.7%	6.5%	
B Ubuhlebezwe	KZN434	10 559	1 339	12.7%	1 952	18.5%	3 291	31.2%	807	26.4%	141.7%	
B Umzimkhulu	KZN435	9 203	1 295	14.1%	1 772	19.3%	3 068	33.3%	1 449	49.6%	22.3%	
C Sisonke	DC43	25 536	4 241	16.6%	5 355	21.0%	9 596	37.6%	6 137	32.2%	-12.7%	
Total Sisonke		59 770	10 317	17.3%	13 964	23.4%	24 281	40.6%	11 765	29.2%	18.7%	
Total Kwazulu-Natal		1 811 649	406 778	22.5%	451 353	24.9%	858 131	47.4%	524 179	38.2%	-13.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	10 115	1 655	16.4%	2 547	25.2%	4 202	41.5%	1 834	20.4%	38.9%
B	Msukalgwa	MP302	7 575	1 086	14.3%	-	0.0%	1 086	14.3%	1 696	40.4%	-100.0%
B	Mkhondo	MP303	5 190	425	8.2%	111	2.1%	536	10.3%	669	35.8%	-83.4%
B	Pixley Ka Seme (MP)	MP304	2 691	942	35.0%	1 148	42.7%	2 090	77.7%	1 269	0.0%	9.6%
B	Lekwa	MP305	3 645	16	0.4%	56	1.5%	71	2.0%	-	0.1%	0.0%
B	Dipaleseng	MP306	3 031	543	17.9%	-	0.0%	543	17.9%	1 612	26.5%	-100.0%
B	Govan Mbeki	MP307	207 020	6 256	3.0%	7 225	3.5%	13 481	6.5%	7 444	12.8%	-2.9%
C	Gert Sibande	DC30	273 385	16 053	5.9%	25 573	9.4%	41 626	15.2%	31 861	32.6%	-19.7%
	Total Gert Sibande		512 651	26 976	5.3%	36 660	7.2%	63 636	12.4%	46 385	25.3%	-21.0%
B	Victor Khanye	MP311	-	1	0.0%	2	0.0%	3	0.0%	2	0.0%	29.0%
B	Emalahleni (Mp)	MP312	16 328	2 716	16.6%	2 198	13.5%	4 913	30.1%	1 965	0.0%	11.8%
B	Steve Tshwete	MP313	12 523	2 512	20.1%	2 800	22.4%	5 312	42.4%	2 221	41.6%	26.1%
B	Emakhazeni	MP314	10 913	2 090	19.1%	2 281	20.9%	4 370	40.0%	2 104	40.3%	8.4%
B	Thembisile Hani	MP315	22 485	7 888	35.1%	7 978	35.5%	15 866	70.6%	4 958	0.0%	60.9%
B	Dr J.S. Moroka	MP316	21 302	3 743	17.6%	2 802	13.2%	6 545	30.7%	2 050	38.0%	36.7%
C	Nkangala	DC31	101 193	38 053	37.6%	53 447	52.8%	91 501	90.4%	64 888	26.2%	-17.6%
	Total Nkangala		184 744	57 002	30.9%	71 508	38.7%	128 510	69.6%	78 188	30.2%	-8.5%
B	Thaba Chweu	MP321	6 446	2 348	36.4%	1 656	25.7%	4 003	62.1%	699	44.2%	136.9%
B	Mbombela	MP322	32 720	6 591	20.1%	7 274	22.2%	13 865	42.4%	2 825	76.1%	157.5%
B	Umjindzi	MP323	10 124	2 048	20.2%	2 962	29.3%	5 010	49.5%	1 334	0.0%	122.1%
B	Nkomazi	MP324	43 769	8 556	19.5%	11 405	26.1%	19 961	45.6%	10 515	54.8%	8.5%
B	Bushbuckridge	MP325	-	669	0.0%	1 301	0.0%	1 970	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 897	3 873	22.9%	4 447	26.3%	8 319	49.2%	3 154	38.6%	41.0%
	Total Ehlanzeni		109 956	24 084	21.9%	29 045	26.4%	53 128	48.3%	18 526	60.5%	56.8%
	Total Mpumalanga		807 352	108 062	13.4%	137 212	17.0%	245 274	30.4%	143 099	30.6%	-4.1%
NORTH WEST												
B	Moretele	NW371	-	583	0.0%	1 821	0.0%	2 404	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	37 812	3 478	9.2%	5 909	15.6%	9 387	24.8%	4 756	0.0%	24.2%
B	Rustenburg	NW373	58 061	15 599	26.9%	16 854	29.0%	32 453	55.9%	13 259	52.2%	27.1%
B	Kgettengrivier	NW374	3 484	1 646	47.2%	1 204	34.6%	2 850	81.8%	1 529	0.0%	-21.2%
B	Moses Kotane	NW375	16 394	3 102	18.9%	2 987	18.2%	6 089	37.1%	2 738	40.4%	9.1%
C	Bojanala Platinum	DC37	-	2 379	0.0%	2 401	0.0%	4 780	0.0%	8 132	12.9%	-70.5%
	Total Bojanala Platinum		115 751	26 787	23.1%	31 175	26.9%	57 962	50.1%	30 414	76.8%	2.5%
B	Ratlou	NW381	7 419	1 556	21.0%	5 169	69.7%	6 725	90.6%	1 281	33.6%	303.7%
B	Tswaing	NW382	-	14 349	0.0%	5 418	0.0%	19 767	0.0%	3 402	76.2%	59.2%
B	Maftkeng	NW383	23 878	2 367	9.9%	2 330	9.8%	4 697	19.7%	6 925	41.0%	-66.4%
B	Ditsobotla	NW384	3 584	737	20.6%	249	6.9%	986	27.5%	483	23.7%	-48.5%
B	Ramotshere Moloa	NW385	25 320	7 542	29.8%	3 558	14.1%	11 100	43.8%	4 247	0.0%	-16.2%
C	Ngaka Modiri Molema	DC38	26 494	3 065	11.6%	4 123	15.6%	7 188	27.1%	1 420	23.9%	190.3%
	Total Ngaka Modiri Molema		86 695	29 617	34.2%	20 846	24.0%	50 463	58.2%	17 758	52.5%	17.4%
B	Naledi (Nw)	NW392	4 468	87	1.9%	120	2.7%	207	4.6%	683	31.2%	-82.4%
B	Manusa	NW393	130	139	106.5%	-	0.0%	139	106.5%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	700	17.6%	956	24.1%	1 657	41.7%	594	35.6%	61.1%
B	Lekwa-Teebane	NW396	1 004	118	11.8%	257	25.6%	375	37.4%	125	0.0%	105.2%
B	Molopo-Kagisano	NW397	7 734	1 199	15.5%	7 174	92.8%	8 373	108.3%	1 589	0.0%	351.4%
C	Dr Ruth Segomotsi Mompati	DC39	37 581	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		54 885	2 243	4.1%	8 508	15.5%	10 751	19.6%	2 992	47.4%	184.4%
B	Ventersdorp	NW401	6 875	440	6.4%	562	8.2%	1 002	14.6%	277	9.9%	102.9%
B	Tlokwe	NW402	36 708	5 477	14.9%	13 672	37.2%	19 149	52.2%	7 220	32.1%	89.4%
B	City Of Matlosana	NW403	11 981	2 055	17.2%	2 588	21.6%	4 643	38.8%	2 080	27.0%	24.4%
B	Maquassi Hills	NW404	-	255	0.0%	374	0.0%	629	0.0%	(500)	-9.4%	-174.9%
C	Dr Kenneth Kaunda	DC40	142 737	18 439	12.9%	13 051	9.1%	31 490	22.1%	8 316	11.8%	56.9%
	Total Dr Kenneth Kaunda		198 302	26 666	13.4%	30 247	15.3%	56 914	28.7%	17 392	18.0%	73.9%
	Total North West		455 632	85 313	18.7%	90 777	19.9%	176 090	38.6%	68 555	48.3%	32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE											
B Joe Morolong	NC451	12 359	1 759	14.2%	4 193	33.9%	5 952	48.2%	3 861	58.2%	8.6%
B Ga-Segonyana	NC452	9 023	4 041	44.8%	5 003	55.4%	9 044	100.2%	21 976	316.9%	-77.2%
B Gamagora	NC453	13 249	1 168	8.8%	1 406	10.6%	2 574	19.4%	1 056	43.9%	33.1%
C John Taolo Gaetsewe	DC45	11 257	2 086	18.5%	2 830	25.1%	4 916	43.7%	2 490	26.1%	13.6%
Total John Taolo Gaetsewe		45 888	9 054	19.7%	13 431	29.3%	22 485	49.0%	29 383	91.3%	-54.3%
B Richtersveld	NC061	519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kamiesberg	NC064	1 053	162	15.4%	63	6.0%	225	21.4%	202	0.0%	-68.6%
B Hantam	NC065	360	95	26.5%	71	19.6%	166	46.1%	77	47.7%	-7.7%
B Karoo Hoogland	NC066	-	19	0.0%	8	0.0%	27	0.0%	-	0.0%	0.0%
B Khai-Ma	NC067	525	7	1.2%	9	1.7%	15	2.9%	9	4.6%	-1.7%
C Namakwa	DC6	37 524	6 669	17.8%	7 628	20.3%	14 297	38.1%	6 099	0.0%	25.1%
Total Namakwa		39 981	6 951	17.4%	7 779	19.5%	14 731	36.8%	6 387	1396.0%	21.8%
B Ubuntu	NC071	-	2 195	0.0%	1 438	0.0%	3 633	0.0%	1 496	0.0%	-3.9%
B Umsobomvu	NC072	359	46	12.8%	1	0.2%	47	13.0%	-	0.0%	0.0%
B Emtharjeni	NC073	11 351	2 963	26.1%	4 369	38.5%	7 332	64.6%	4 280	93.4%	2.1%
B Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembelihle	NC076	12 102	1 045	8.6%	1 386	11.5%	2 431	20.1%	1 200	68.6%	15.5%
B Siyahemba	NC077	6 522	1 606	24.6%	2 237	34.3%	3 844	58.9%	2 445	31.9%	-8.5%
B Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Pixley ka Seme (Nc)	DC7	4 236	-	0.0%	(397)	-9.4%	(397)	-9.4%	2 326	108.3%	-117.1%
Total Pixley ka Seme (Nc)		34 570	7 855	22.7%	9 033	26.1%	16 889	48.9%	11 747	66.7%	-23.1%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B IKall Garib	NC082	5 977	243	4.1%	294	4.9%	538	9.0%	955	34.3%	-69.2%
B //Khara Hais	NC083	10 491	3 611	34.4%	4 050	38.6%	7 660	73.0%	3 608	54.2%	12.2%
B IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	1 889	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Siyanda	DC8	2 655	431	16.2%	807	30.4%	1 238	46.6%	504	42.6%	59.9%
Total Siyanda		21 013	4 285	20.4%	5 151	24.5%	9 436	44.9%	5 068	47.8%	1.6%
B Sol Plaatje	NC091	21 245	8 276	39.0%	7 830	36.9%	16 107	75.8%	7 523	68.2%	4.1%
B Dikgatlong	NC092	4 339	2 170	50.0%	1 074	24.8%	3 244	74.8%	2 248	0.0%	-52.2%
B Magareng	NC093	3 243	184	5.7%	451	13.9%	635	19.6%	541	27.3%	-16.7%
B Phokwane	NC094	1 250	1 117	89.3%	1 340	107.2%	2 457	196.5%	1 287	43.3%	4.1%
C Frances Baard	DC9	49 749	4 407	8.9%	10 047	20.2%	14 455	29.1%	5 622	19.9%	78.7%
Total Frances Baard		79 826	16 155	20.2%	20 743	26.0%	36 898	46.2%	17 222	37.6%	20.4%
Total Northern Cape		221 278	44 300	20.0%	56 138	25.4%	100 438	45.4%	69 806	63.4%	-19.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	524 772	111 131	21.2%	143 023	27.3%	254 154	48.4%	117 606	45.2%	21.6%
	Total Metros		524 772	111 131	21.2%	143 023	27.3%	254 154	48.4%	117 606	45.2%	21.6%
B	Matzikama	WC011	9 587	768	8.0%	1 167	12.2%	1 935	20.2%	734	26.6%	59.0%
B	Cederberg	WC012	-	5 797	0.0%	6 889	0.0%	12 686	0.0%	1 461	55.8%	371.5%
B	Bergvlier	WC013	2 999	536	17.9%	661	22.0%	1 197	39.9%	871	45.8%	-24.1%
B	Saldanha Bay	WC014	30 596	4 497	14.7%	7 056	23.1%	11 552	37.8%	5 349	41.3%	31.9%
B	Swartland	WC015	7 638	1 763	23.1%	1 909	25.0%	3 672	48.1%	2 638	56.0%	-27.6%
C	West Coast	DC1	6 644	1 322	19.9%	2 046	30.8%	3 368	50.7%	1 050	31.5%	94.8%
	Total West Coast		57 464	14 682	25.6%	19 727	34.3%	34 410	59.9%	12 103	43.2%	63.0%
B	Witzenberg	WC022	7 422	1 391	18.7%	1 735	23.4%	3 126	42.1%	1 283	37.8%	35.2%
B	Drakenstein	WC023	93 827	17 343	18.5%	27 081	28.9%	44 424	47.3%	16 134	25.4%	67.8%
B	Stellenbosch	WC024	28 656	5 921	20.7%	6 103	21.3%	12 024	42.0%	6 233	36.0%	-2.1%
B	Breede Valley	WC025	8 877	1 975	22.2%	2 111	23.8%	4 086	46.0%	2 171	46.9%	-2.8%
B	Langeberg	WC026	5 614	1 018	18.1%	1 046	18.6%	2 064	36.8%	1 048	40.6%	-0.2%
C	Cape Winelands DM	DC2	7 747	955	12.3%	1 470	19.0%	2 425	31.3%	1 970	31.9%	-25.4%
	Total Cape Winelands		152 143	28 404	18.8%	39 546	26.0%	68 149	44.8%	28 840	30.1%	37.1%
B	Theewaterskloof	WC031	7 384	2 327	31.5%	2 454	33.2%	4 780	64.7%	1 814	39.9%	35.3%
B	Overstrand	WC032	39 676	7 629	19.2%	9 705	24.5%	17 334	43.7%	8 662	50.7%	12.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	262	16.4%	265	16.6%	527	32.9%	220	38.8%	20.5%
C	Overberg	DC3	3 267	445	13.6%	292	8.9%	737	22.6%	351	34.9%	-16.9%
	Total Overberg		51 928	10 663	20.5%	12 716	24.5%	23 379	45.0%	11 047	47.6%	15.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 713	962	16.8%	1 283	22.5%	2 245	39.3%	1 374	47.5%	-6.6%
B	Mossel Bay	WC043	23 037	4 026	17.5%	5 224	22.7%	9 250	40.2%	5 048	40.4%	3.5%
B	George	WC044	16 670	3 296	19.8%	4 663	28.0%	7 959	47.7%	4 811	43.9%	-3.1%
B	Oudtshoorn	WC045	21 794	3 893	17.9%	5 895	27.1%	9 789	44.9%	3 645	46.0%	61.7%
B	Bitou	WC047	8 852	1 659	18.7%	2 132	24.1%	3 791	42.8%	2 215	38.7%	-3.8%
B	Knysna	WC048	6 493	1 583	24.4%	2 047	31.5%	3 630	55.9%	2 038	60.6%	0.4%
C	Eden	DC4	9 545	1 960	20.5%	1 815	19.0%	3 775	39.6%	2 425	31.1%	-25.2%
	Total Eden		92 103	17 380	18.9%	23 059	25.0%	40 439	43.9%	21 556	42.0%	7.0%
B	Laingsburg	WC051	370	65	17.6%	92	24.8%	157	42.4%	60	24.1%	52.3%
B	Prince Albert	WC052	370	75	20.2%	111	29.9%	185	50.0%	90	49.0%	22.6%
B	Beaufort West	WC053	4 911	926	18.8%	1 114	22.7%	2 040	41.5%	961	47.3%	15.9%
C	Central Karoo	DC5	3 216	449	14.0%	387	12.0%	836	26.0%	762	44.8%	-49.3%
	Total Central Karoo		8 866	1 514	17.1%	1 703	19.2%	3 218	36.3%	1 874	45.1%	-9.1%
	Total Western Cape		887 276	183 974	20.7%	239 775	27.0%	423 749	47.8%	193 026	42.0%	24.2%
	Total National		7 495 914	1 440 951	19.2%	1 798 519	24.0%	3 239 470	43.2%	1 685 892	38.9%	6.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	28 871	9 725	33.7%	6 106	21.2%	15 831	54.8%	15 218	41.8%	-59.9%
A	Nelson Mandela Bay	NMA	137 730	53 086	38.5%	74 098	53.8%	127 184	92.3%	78 248	75.3%	-5.3%
	Total Metros		166 601	62 811	37.7%	80 204	48.1%	143 015	85.8%	93 466	66.7%	-14.2%
B	Camdeboo	EC101	1 562	305	19.5%	358	22.9%	663	42.4%	341	40.0%	5.0%
B	Blue Crane Route	EC102	-	159	0.0%	185	0.0%	344	0.0%	175	38.2%	6.1%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	423	0.0%	481	0.0%	904	0.0%	431	41.0%	11.6%
B	Ndlambe	EC105	2 167	473	21.8%	459	21.2%	932	43.0%	545	47.9%	-15.8%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	14	-	0.0%	0	3.2%	0	3.2%	1	0.0%	-41.1%
C	Cacadu	DC10	10 309	440	4.3%	4 287	41.6%	4 727	45.8%	1 529	22.1%	180.3%
	Total Cacadu		14 052	1 800	12.8%	5 770	41.1%	7 570	53.9%	3 022	31.4%	91.0%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
C	Anathole	DC12	28 021	6 133	21.9%	9 184	32.8%	15 317	54.7%	8 345	48.4%	10.1%
	Total Anathole		28 021	6 133	21.9%	9 224	32.9%	15 357	54.8%	8 351	48.4%	10.5%
B	Inxuba Yethemba	EC131	359	22	6.1%	87	24.3%	109	30.4%	6	0.0%	1467.3%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanda	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	600	31.7%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	4	0.0%	80	0.0%	85	0.0%	5	0.0%	1674.0%
C	Chris Hani	DC13	21 798	1 215	5.6%	361	1.7%	1 576	7.2%	2 155	15.8%	-83.2%
	Total Chris Hani		22 156	1 241	5.6%	528	2.4%	1 770	8.0%	2 765	17.8%	-80.9%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	16	0.0%	-100.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	11	0.0%	-100.0%
C	Joe Gqabi	DC14	-	58	0.0%	2	0.0%	60	0.0%	235	3.3%	-99.0%
	Total Joe Gqabi		-	58	0.0%	2	0.0%	60	0.0%	262	3.5%	-99.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlilo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	3 124	0.0%	2 876	0.0%	6 000	0.0%	6 495	51.1%	-55.7%
C	O.R. Tambo	DC15	4 385	387	8.8%	905	20.6%	1 292	29.5%	669	10.6%	35.2%
	Total O.R. Tambo		4 385	3 511	80.1%	3 781	86.2%	7 292	166.3%	7 164	39.3%	-47.2%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	674	13.7%	623	12.6%	1 297	26.3%	125	26.1%	400.3%
	Total Alfred Nzo		4 930	674	13.7%	623	12.6%	1 297	26.3%	125	26.1%	400.3%
	Total Eastern Cape		240 145	76 227	31.7%	100 132	41.7%	176 360	73.4%	115 153	55.9%	-13.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
FREE STATE												
A	Mangaung	MAN	9 985	2 223	22.3%	2 327	23.3%	4 550	45.6%	1 052	44.4%	121.2%
	Total Metros		9 985	2 223	22.3%	2 327	23.3%	4 550	45.6%	1 052	44.4%	121.2%
B	Letsemeng	FS161	-	3	0.0%	-	0.0%	3	0.0%	-	14.8%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	-	0.0%	36	4.1%	36	4.1%	171	0.0%	-78.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	3	0.4%	36	4.1%	39	4.4%	171	305.8%	-78.9%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	1 436	0.0%	-	0.0%	1 436	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	1 436	0.0%	-	0.0%	1 436	0.0%	-	0.0%	0.0%
B	Setso	FS191	159	-	0.0%	5	3.1%	5	3.1%	6	4.1%	-19.6%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkeloana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	112	-	0.0%	6	5.0%	6	5.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		270	-	0.0%	11	3.9%	11	3.9%	6	2.5%	71.1%
B	Moqhaba	FS201	-	-	0.0%	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maftube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		-	-	0.0%	6	0.0%	6	0.0%	-	0.0%	0.0%
	Total Free State		11 141	3 662	32.9%	2 380	21.4%	6 042	54.2%	1 229	47.5%	93.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	961 537	220 081	22.9%	230 867	24.0%	450 948	46.9%	191 133	41.8%	20.8%
A	City Of Johannesburg	JHB	677 311	139 967	20.7%	169 963	25.1%	309 931	45.8%	138 892	41.4%	22.4%
A	City Of Tshwane	TSH	287 267	66 359	23.1%	78 743	27.4%	145 102	50.5%	73 557	43.1%	7.1%
	Total Metros		1 926 114	426 407	22.1%	479 574	24.9%	905 980	47.0%	403 583	41.9%	18.8%
B	Emfuleni	GT421	1 992	182	9.1%	334	16.8%	516	25.9%	12 549	51.4%	-97.3%
B	Midvaal	GT422	7 410	946	12.8%	1 147	15.5%	2 093	28.2%	1 067	20.7%	7.5%
B	Lesedi	GT423	8 628	2 599	30.1%	2 685	31.1%	5 284	61.2%	1 311	38.3%	104.8%
C	Sedibeng	DC42	57 566	9 519	16.5%	1 456	2.5%	10 976	19.1%	11 946	41.9%	-87.8%
	Total Sedibeng		75 596	13 246	17.5%	5 623	7.4%	18 869	25.0%	26 873	43.6%	-79.1%
B	Mogale City	GT481	5 920	1 274	21.5%	1 223	20.7%	2 496	42.2%	1 417	33.3%	-13.7%
B	Randfontein	GT482	5 394	1 188	22.0%	374	6.9%	1 563	29.0%	1 686	31.0%	-77.8%
B	Westonaria	GT483	2 970	292	9.8%	51	1.7%	343	11.5%	511	57.5%	-90.1%
B	Marabong City	GT484	2 273	1 214	53.4%	1 031	45.4%	2 245	98.8%	1 351	127.6%	-23.7%
C	West Rand	DC48	58 648	12 171	20.8%	6 968	11.9%	19 139	32.6%	8 733	36.8%	20.2%
	Total West Rand		75 204	16 139	21.5%	9 647	12.8%	25 786	34.3%	13 699	38.5%	-29.6%
	Total Gauteng		2 076 915	455 792	21.9%	494 844	23.8%	950 635	45.8%	444 154	41.9%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	265 698	75 724	28.5%	90 695	34.1%	166 419	62.6%	82 859	80.4%	9.5%
Total Metros		265 698	75 724	28.5%	90 695	34.1%	166 419	62.6%	82 859	80.4%	9.5%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	60	22	36.9%	16	26.1%	38	63.0%	558	2096.4%	-97.2%
B Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMuziwabantu	KZN214	1 225	131	10.7%	1	0.1%	133	10.8%	356	53.1%	-99.6%
B Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	15 211	4 925	32.4%	979	6.4%	5 904	38.8%	3 727	61.6%	-73.7%
C Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu		16 495	5 078	30.8%	996	6.0%	6 075	36.8%	4 641	68.6%	-78.5%
B uMshwathi	KZN221	145	4	2.7%	58	39.7%	62	42.5%	43	9.5%	33.3%
B uMngeni	KZN222	-	13	0.0%	0	0.0%	13	0.0%	784	47.8%	-100.0%
B Mpofana	KZN223	2 697	76	2.8%	-	0.0%	76	2.8%	619	61.6%	-100.0%
B Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	54.4%	0.0%
B Msunduzi	KZN225	46 707	8 374	17.9%	7 539	16.1%	15 913	34.1%	12 412	33.1%	-39.3%
B Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu		49 549	8 467	17.1%	7 596	15.3%	16 063	32.4%	13 859	32.6%	-45.2%
B Emlambithi/Ladysmith	KZN232	22 859	418	1.8%	560	2.4%	978	4.3%	563	5.1%	-0.6%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	-	2 556	0.0%	1 951	0.0%	4 507	0.0%	-	0.0%	0.0%
B Okhahlamba	KZN235	2 239	428	19.1%	18	0.8%	447	20.0%	580	271.3%	-96.8%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	8 404	1 300	15.5%	2 181	26.0%	3 481	41.4%	1 831	30.7%	19.1%
Total Uthukela		33 501	4 702	14.0%	4 710	14.1%	9 412	28.1%	2 974	16.3%	58.4%
B Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	37	0.0%	-100.0%
B Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msinga	KZN244	-	17	0.0%	-	0.0%	17	0.0%	631	0.0%	-100.0%
B Umvoti	KZN245	-	255	0.0%	(14)	0.0%	241	0.0%	1 414	0.0%	-101.0%
C Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		-	272	0.0%	(14)	0.0%	258	0.0%	2 082	0.0%	-100.7%
B Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	1 197	37.1%	-100.0%
B eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	1 197	37.1%	-100.0%
B eDume	KZN261	-	83	0.0%	-	0.0%	83	0.0%	68	15.8%	-100.0%
B uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Abaqulusi	KZN263	785	49	6.2%	62	7.9%	111	14.1%	128	47.5%	-51.9%
B Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand		785	132	16.8%	62	7.9%	194	24.7%	196	25.4%	-68.5%
B Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
	Code										
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 689	5 057	23.3%	5 350	24.7%	10 407	48.0%	4 834	46.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	6 020	1 285	21.3%	1 085	18.0%	2 370	39.4%	1 960	46.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	276	37.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total uThungulu		27 709	6 342	22.9%	6 435	23.2%	12 777	46.1%	7 070	46.0%	-9.0%
B	Mandeni	KZN291	2 603	257	9.9%	138	5.3%	396	15.2%	571	41.8%
B	KwaDukuza	KZN292	15 163	3 114	20.5%	1 316	8.7%	4 430	29.2%	3 194	44.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	17	26.0%
Total iLembe		17 765	3 371	19.0%	1 455	8.2%	4 826	27.2%	3 782	43.6%	-61.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total KwaZulu-Natal		411 503	104 088	25.3%	111 936	27.2%	216 024	52.5%	118 661	60.3%	-5.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
		Code									
LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	5 300	1 255	23.7%	2 129	40.2%	3 384	63.9%	955	37.3% 123.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	6 084	391	6.4%	757	12.5%	1 149	18.9%	724	18.3% 4.7%
	Total Mopani		11 383	1 646	14.5%	2 887	25.4%	4 533	39.8%	1 678	26.5% 72.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	53	0.0%	47	0.0%	100	0.0%	30	0.0% 54.9%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	2 102	0.0%	2 156	0.0%	4 258	0.0%	1 948	44.3% 10.7%
C	Vhembe	DC34	-	-	0.0%	21	0.0%	21	0.0%	-	0.0%
	Total Vhembe		-	2 155	0.0%	2 224	0.0%	4 378	0.0%	1 978	45.3% 12.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	1 365	0.0%	1 219	0.0%	2 583	0.0%	-	0.0% 0.0%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	9 768	-	0.0%	563	5.8%	563	5.8%	-	0.0% 0.0%
	Total Capricorn		9 768	1 365	14.0%	1 782	18.2%	3 146	32.2%	-	0.0% 0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lephala	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mookopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Bela Bela	LIM366	-	155	0.0%	529	0.0%	684	0.0%	564	44.2% -6.1%
B	Mogalakwena	LIM367	70	6	8.5%	9	12.9%	15	21.4%	12	25.6% -22.0%
C	Waterberg	DC36	17 592	3 753	21.3%	3 535	20.1%	7 288	41.4%	3 042	46.5% 16.2%
	Total Waterberg		17 662	3 913	22.2%	4 073	23.1%	7 986	45.2%	3 618	46.0% 12.6%
B	Ephraim Mogale	LIM471	876	88	10.0%	64	7.3%	152	17.4%	174	44.3% -63.1%
B	Elias Motsoaledi	LIM472	1 109	-	0.0%	-	0.0%	-	0.0%	1	0.1% -100.0%
B	Makhuduthama	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	9 295	0.0% -100.0%
	Total Sekhukhune		1 985	88	4.4%	64	3.2%	152	7.7%	9 470	568.5% -99.3%
	Total Limpopo		40 799	9 167	22.5%	11 029	27.0%	20 196	49.5%	16 744	65.3% -34.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	1 287	100	7.8%	152	11.8%	251	19.5%	298	41.3%
B	Gamagara	NC453	1 217	302	24.8%	377	31.0%	679	55.8%	501	44.5%
C	John Taalo Gaetsewe	DC45	6 465	1 612	24.9%	1 752	27.1%	3 364	52.0%	1 320	0.0%
Total John Taalo Gaetsewe		8 969	2 015	22.5%	2 280	25.4%	4 294	47.9%	2 119	145.1%	7.6%
B	Richtersveld	NC061	150	36	24.0%	118	78.8%	154	102.8%	47	0.0%
B	Nama Kholi	NC062	-	-	0.0%	-	0.0%	-	0.0%	1	1.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	144	28	19.2%	28	19.4%	56	38.6%	34	35.2%
B	Karoo Hoogland	NC066	-	2	0.0%	4	0.0%	6	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	52	13	25.5%	13	25.5%	26	50.9%	12	0.0%
Total Namakwa		346	79	22.8%	163	47.2%	242	70.0%	95	34.8%	72.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	34	264.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	217	12	5.4%	-	0.0%	12	5.4%	4	28.3%
B	Kareeberg	NC074	21	5	22.0%	1	5.9%	6	28.0%	0	6.8%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	20	0.0%	20	0.0%	40	0.0%	93	0.0%
C	Pixley Ka Seme (Nc)	DC7	1 562	-	0.0%	(41)	-2.6%	(41)	-2.6%	406	48.2%
Total Pixley ka Seme (NC)		1 815	37	2.0%	(20)	-1.1%	17	0.9%	538	51.1%	-103.7%
B	Mler	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKalf Garib	NC082	916	184	20.1%	230	25.1%	413	45.1%	222	46.1%
B	//Khara Hais	NC083	5 234	1 148	21.9%	1 450	27.7%	2 598	49.6%	1 337	54.9%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	665	223	33.6%	78	11.7%	301	45.3%	242	44.7%
B	Kgatelopele	NC086	530	58	10.9%	54	10.3%	112	21.2%	38	0.0%
C	Siyanda	DC8	-	646	0.0%	705	0.0%	1 350	0.0%	485	41.2%
Total Siyanda		7 344	2 259	30.8%	2 516	34.3%	4 775	65.0%	2 323	51.0%	8.3%
B	Sol Plaatje	NC091	16 683	2 709	16.2%	3 015	18.1%	5 724	34.3%	3 010	34.3%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Frances Baard		16 683	2 709	16.2%	3 015	18.1%	5 724	34.3%	3 010	34.4%	0.2%
Total Northern Cape		35 157	7 098	20.2%	7 954	22.6%	15 052	42.8%	8 085	49.2%	-1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
WESTERN CAPE												
A	Cape Town	CPT	695 422	142 997	20.6%	177 677	25.5%	320 674	46.1%	163 088	46.0%	8.9%
	Total Metros		695 422	142 997	20.6%	177 677	25.5%	320 674	46.1%	163 088	46.0%	8.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	584	15033.8%	-100.0%
B	Bergvlier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	1 024	0.0%	-	0.0%	1 024	0.0%	4 080	46.5%	-100.0%
	Total West Coast		-	1 024	0.0%	-	0.0%	1 024	0.0%	4 664	50.1%	-100.0%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	892	16.1%	1 493	26.9%	2 385	43.0%	1 432	50.1%	4.2%
B	Stellenbosch	WC024	146	-	0.0%	2	1.6%	2	1.6%	32	22.6%	-93.0%
B	Breede Valley	WC025	454	95	20.9%	107	23.7%	202	44.5%	111	39.9%	-2.9%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	5 710	21.5%	6 507	24.5%	12 218	46.0%	6 818	37.2%	-4.6%
	Total Cape Winelands		32 724	6 697	20.5%	8 109	24.8%	14 807	45.2%	8 393	38.9%	-3.4%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	17	14.0%	21	17.7%	38	31.7%	(21)	4.7%	-201.6%
	Total Overberg		120	17	14.0%	21	17.7%	38	31.7%	(21)	4.7%	-201.6%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	1 054	16.1%	1 628	24.9%	2 683	41.0%	2 047	55.8%	-20.4%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	3 679	827	22.5%	1 028	27.9%	1 854	50.4%	987	49.8%	4.1%
C	Eden	DC4	23 198	5 213	22.5%	6 072	26.2%	11 285	48.6%	6 087	50.8%	-0.3%
	Total Eden		33 414	7 095	21.2%	8 728	26.1%	15 822	47.4%	9 121	51.7%	-4.3%
B	Laingsburg	WC051	112	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	1 019	47.9%	1 169	55.0%	2 188	103.0%	1 192	92.3%	-2.0%
	Total Central Karoo		2 237	1 019	45.5%	1 169	52.3%	2 188	97.8%	1 192	86.2%	-2.0%
	Total Western Cape		763 918	158 849	20.8%	195 705	25.6%	354 554	46.4%	186 439	46.1%	5.0%
	Total National		3 711 673	852 976	23.0%	959 899	25.9%	1 812 875	48.8%	927 847	46.7%	3.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
EASTERN CAPE												
A	Buffalo City	BUF	92 333	18 196	19.7%	22 474	24.3%	40 670	44.0%	21 376	46.5%	5.1%
A	Nelson Mandela Bay	NMA	138 968	22 766	16.4%	27 628	19.9%	50 394	36.3%	26 748	22.4%	3.3%
	Total Metros		231 300	40 962	17.7%	50 102	21.7%	91 064	39.4%	48 124	29.4%	4.1%
B	Camdeboo	EC101	2 538	314	12.4%	521	20.5%	835	32.9%	530	43.7%	-1.6%
B	Blue Crane Route	EC102	5 278	1 200	22.7%	1 387	26.3%	2 587	49.0%	1 362	44.9%	1.8%
B	Ikwezi	EC103	1 129	153	13.5%	142	12.6%	295	26.1%	162	44.1%	-12.5%
B	Makana	EC104	54 481	1 771	3.3%	2 399	4.4%	4 170	7.7%	1 932	43.3%	24.2%
B	Ndlambe	EC105	11 970	2 329	19.5%	3 257	27.2%	5 586	46.7%	2 405	55.0%	35.4%
B	Sundays River Valley	EC106	3 789	862	22.8%	639	16.9%	1 501	39.6%	706	49.5%	-9.5%
B	Baviaans	EC107	2 526	2 106	83.4%	2 734	108.2%	4 840	191.6%	2 637	88.8%	3.7%
B	Kouga	EC108	38 237	7 784	20.4%	9 944	26.0%	17 729	46.4%	1 737	8.6%	472.5%
B	Kou-Kamma	EC109	3 671	747	20.3%	1 472	40.1%	2 219	60.4%	597	0.0%	146.4%
C	Cacadu	DC10	6 132	1 067	17.4%	1 004	16.4%	2 071	33.8%	578	13.5%	73.8%
	Total Cacadu		129 752	18 332	14.1%	23 499	18.1%	41 832	32.2%	12 646	29.7%	85.8%
B	Mbhashe	EC121	1 204	358	29.8%	388	32.3%	747	62.0%	82	28.5%	374.3%
B	Mnquma	EC122	-	2 423	0.0%	466	0.0%	2 889	0.0%	219	0.0%	113.2%
B	Great Kei	EC123	3 585	337	9.4%	543	15.1%	880	24.5%	221	16.9%	145.7%
B	Amahlathi	EC124	6 872	1 448	21.1%	810	11.8%	2 258	32.9%	1 288	0.0%	-37.1%
B	Ngquushwa	EC126	7 536	1 627	21.6%	1 955	25.9%	3 582	47.5%	3 859	0.0%	-49.3%
B	Nkonkobe	EC127	2 902	2 345	80.8%	2 609	89.9%	4 955	170.8%	2 465	46.9%	5.8%
B	Nxuba	EC128	2 272	337	14.8%	211	9.3%	548	24.1%	239	42.7%	-11.4%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 371	8 876	36.4%	6 983	28.7%	15 858	65.1%	8 373	108.0%	-16.6%
B	Inxuba Yethemba	EC131	5 207	812	15.6%	1 220	23.4%	2 032	39.0%	496	0.0%	145.7%
B	Tsolwana	EC132	1 091	177	16.2%	316	29.0%	493	45.2%	131	28.4%	141.6%
B	Inkwanda	EC133	3 673	747	20.3%	547	14.9%	1 294	35.2%	617	39.4%	-11.2%
B	Lukhanji	EC134	11 517	1 586	13.8%	2 019	17.5%	3 605	31.3%	1 624	32.3%	24.3%
B	Intsika Yethu	EC135	13 895	3 622	26.1%	5 039	36.3%	8 660	62.3%	1 543	0.0%	226.5%
B	Emalahleni (Ec)	EC136	8 761	1 352	15.4%	1 296	14.8%	2 648	30.2%	724	0.0%	78.9%
B	Engcobo	EC137	-	2 233	0.0%	4 041	0.0%	6 274	0.0%	911	16.9%	343.8%
B	Sakhisizwe	EC138	-	484	0.0%	337	0.0%	821	0.0%	297	35.6%	13.6%
C	Chris Hani	DC13	8 034	2 515	31.3%	1 786	22.2%	4 300	53.5%	287	4.9%	521.6%
	Total Chris Hani		52 177	13 527	25.9%	16 600	31.8%	30 127	57.7%	6 630	42.1%	150.4%
B	Elundini	EC141	3 211	1 304	40.6%	1 246	38.8%	2 550	79.4%	953	38.2%	30.7%
B	Senqu	EC142	3 788	745	19.7%	962	25.4%	1 707	45.1%	1 431	50.9%	-32.8%
B	Maletswai	EC143	3 416	791	23.2%	742	21.7%	1 534	44.9%	735	43.0%	1.0%
B	Gariep	EC144	8 370	2 164	25.9%	1 460	17.4%	3 624	43.3%	3 557	0.0%	-59.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		18 784	5 005	26.6%	4 410	23.5%	9 415	50.1%	6 676	60.8%	-33.9%
B	Ngquza Hills	EC153	32 119	4 124	12.8%	3 587	11.2%	7 711	24.0%	3 936	31.2%	-8.9%
B	Port St Johns	EC154	-	2 521	0.0%	1 839	0.0%	4 360	0.0%	1 718	0.0%	7.1%
B	Nyandeni	EC155	28 162	3 265	11.6%	3 416	12.1%	6 680	23.7%	1 752	26.5%	95.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	6.4%	0.0%
B	King Sabata Dalindyebo	EC157	61 021	1 730	2.8%	1 849	3.0%	3 579	5.9%	2 091	78.9%	-11.6%
C	O.R. Tambo	DC15	6 235	1 084	17.4%	1 214	19.5%	2 298	36.9%	1 148	38.3%	5.8%
	Total O.R. Tambo		127 536	12 723	10.0%	11 904	9.3%	24 628	19.3%	10 645	45.0%	11.8%
B	Matatiele	EC441	19 497	1 089	5.6%	1 720	8.8%	2 809	14.4%	822	0.0%	109.1%
B	Umzimvubu	EC442	9 586	1 885	19.7%	2 096	21.9%	3 980	41.5%	1 341	113.2%	56.2%
B	Mbizana	EC443	10 804	2 098	19.4%	2 634	24.4%	4 732	43.8%	2 673	0.0%	-1.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	54 402	7 957	14.6%	12 108	22.3%	20 065	36.9%	6 483	26.5%	86.8%
	Total Alfred Nzo		94 289	13 030	13.8%	18 557	19.7%	31 587	33.5%	11 320	41.8%	63.9%
	Total Eastern Cape		678 210	112 455	16.6%	132 056	19.5%	244 511	36.1%	104 413	36.0%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
FREE STATE												
A	Mangaung	MAN	98 899	17 609	17.8%	23 584	23.8%	41 193	41.7%	18 994	39.3%	24.2%
	Total Metros		98 899	17 609	17.8%	23 584	23.8%	41 193	41.7%	18 994	39.3%	24.2%
B	Letsengeng	FS161	3 541	614	17.3%	651	18.4%	1 265	35.7%	391	34.5%	66.3%
B	Kopanong	FS162	7 006	-	0.0%	-	0.0%	-	0.0%	432	14.0%	-100.0%
B	Mohokare	FS163	4 141	589	14.2%	-	0.0%	589	14.2%	765	40.0%	-100.0%
B	Naledi (Fs)	FS164	860	-	0.0%	257	29.9%	257	29.9%	639	63.9%	-59.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 547	1 203	7.7%	908	5.8%	2 111	13.6%	2 227	33.3%	-59.2%
B	Masilonyana	FS181	8 233	103	1.3%	103	1.3%	207	2.5%	124	2.0%	-16.3%
B	Tokologo	FS182	7 109	1 093	15.4%	3 410	48.0%	4 503	63.3%	2 206	0.0%	54.5%
B	Tswelopele	FS183	8 623	2 106	24.4%	2 224	25.8%	4 331	50.2%	1 971	51.0%	12.8%
B	Malhabeng	FS184	88 088	15 851	18.0%	17 832	20.2%	33 683	38.2%	14 854	0.0%	20.1%
B	Nala	FS185	-	1 057	0.0%	15	0.0%	1 073	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	980	9.9%	1 485	15.0%	2 465	24.8%	628	27.9%	136.4%
	Total Lejweleputswa		121 985	21 191	17.4%	25 071	20.6%	46 262	37.9%	19 783	181.1%	26.7%
B	Setsoho	FS191	8 066	1 644	20.4%	2 359	29.2%	4 003	49.6%	958	27.8%	146.2%
B	Dihlabeng	FS192	-	674	0.0%	733	0.0%	1 407	0.0%	837	0.0%	-12.4%
B	Nkeloana	FS193	7 709	2 271	29.5%	3 602	46.7%	5 873	76.2%	2 428	54.9%	48.3%
B	Maluti-a-Phofung	FS194	16 678	2 781	16.7%	1 770	10.6%	4 551	27.3%	678	6.5%	160.9%
B	Phumelela	FS195	2 361	460	19.5%	666	28.2%	1 125	47.7%	465	50.7%	43.2%
B	Mantsopa	FS196	5 450	710	13.0%	257	4.7%	967	17.8%	909	69.2%	-71.7%
C	Thabo Mofutsanyana	DC19	15 242	2 538	16.7%	2 785	18.3%	5 323	34.9%	2 451	45.8%	13.7%
	Total Thabo Mofutsanyana		55 506	11 079	20.0%	12 171	21.9%	23 250	41.9%	8 726	43.3%	39.5%
B	Moqhaba	FS201	-	978	0.0%	2 628	0.0%	3 606	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	16 813	9 861	58.7%	2 117	12.6%	11 978	71.2%	11 713	0.0%	-81.9%
B	Metsimaholo	FS204	13 086	1 647	12.6%	1 833	14.0%	3 480	26.6%	1 747	35.5%	4.9%
B	Mafulube	FS205	3 115	11	0.4%	60	1.9%	72	2.3%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		33 013	12 498	37.9%	6 637	20.1%	19 135	58.0%	13 461	185.8%	-50.7%
	Total Free State		324 951	63 579	19.6%	68 371	21.0%	131 950	40.6%	63 190	65.1%	8.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	256 097	56 940	22.2%	63 701	24.9%	120 640	47.1%	59 189	46.8%	7.6%
A	City Of Johannesburg	JHB	854 490	109 041	12.8%	111 092	13.0%	220 133	25.8%	165 362	41.0%	-32.8%
A	City Of Tshwane	TSH	329 435	69 693	21.2%	81 784	24.8%	151 477	46.0%	80 620	41.3%	1.4%
	Total Metros		1 440 022	235 674	16.4%	256 576	17.8%	492 250	34.2%	305 171	42.3%	-15.9%
B	Emfuleni	GT421	73 577	9 429	12.8%	13 505	18.4%	22 934	31.2%	8 248	36.4%	63.7%
B	Midvaal	GT422	11 585	2 218	19.1%	2 223	19.2%	4 442	38.3%	2 283	45.4%	-2.6%
B	Lesedi	GT423	9 108	1 428	15.7%	1 948	21.4%	3 376	37.1%	1 718	33.2%	13.4%
C	Sedibeng	DC42	22 712	5 394	23.7%	5 235	23.0%	10 629	46.8%	6 374	61.4%	-17.9%
	Total Sedibeng		116 983	18 470	15.8%	22 911	19.6%	41 381	35.4%	18 623	43.5%	23.0%
B	Mogale City	GT481	45 715	9 499	20.8%	10 883	23.8%	20 382	44.6%	10 088	47.5%	7.9%
B	Randfontein	GT482	30 908	6 216	20.1%	1 966	6.4%	8 182	26.5%	6 970	43.3%	-71.8%
B	Westonaria	GT483	18 261	2 605	14.3%	809	4.4%	3 414	18.7%	721	13.3%	12.2%
B	Marabong City	GT484	19 447	2 578	13.3%	2 770	14.2%	5 348	27.5%	2 802	59.4%	-1.2%
C	West Rand	DC48	24 447	5 356	21.9%	5 215	21.3%	10 571	43.2%	4 953	41.1%	5.3%
	Total West Rand		138 779	26 253	18.9%	21 643	15.6%	47 896	34.5%	25 536	42.3%	-15.2%
	Total Gauteng		1 695 784	280 397	16.5%	301 130	17.8%	581 527	34.3%	349 330	42.4%	-13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
KWAZULU-NATAL												
A	eThekini	ETH	650 708	128 651	19.8%	180 064	27.7%	308 715	47.4%	147 446	46.0%	22.1%
	Total Metros		650 708	128 651	19.8%	180 064	27.7%	308 715	47.4%	147 446	46.0%	22.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	1 811	20.2%	2 168	24.2%	3 979	44.3%	1 778	41.9%	21.9%
B	Umzumbe	KZN213	23 640	2 020	8.5%	2 690	11.4%	4 710	19.9%	1 969	20.1%	36.7%
B	uMuziwabantu	KZN214	3 607	619	17.1%	871	24.1%	1 489	41.3%	584	29.6%	49.2%
B	Ezingoleni	KZN215	-	206	0.0%	613	0.0%	819	0.0%	604	69.4%	1.6%
B	Hibiscus Coast	KZN216	11 988	3 601	30.0%	3 173	26.5%	6 774	56.5%	3 133	73.7%	1.3%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		48 211	8 256	17.1%	9 515	19.7%	17 771	36.9%	8 067	38.5%	18.0%
B	uMshwathi	KZN221	8 710	1 447	16.6%	2 168	24.9%	3 615	41.5%	1 966	74.8%	10.3%
B	uMngeni	KZN222	13 767	2 181	15.8%	2 584	18.8%	4 765	34.6%	2 012	29.9%	28.5%
B	Mpofana	KZN223	3 390	1 163	34.3%	963	28.4%	2 126	62.7%	1 563	63.0%	-38.4%
B	Impendle	KZN224	12 032	-	0.0%	1 054	8.8%	1 054	8.8%	-	14.7%	0.0%
B	Msunduzi	KZN225	97 807	20 952	21.4%	23 014	23.5%	43 965	45.0%	23 554	71.2%	-2.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	1 547	0.0%	-100.0%
B	Richmond	KZN227	7 806	1 724	22.1%	1 797	23.0%	3 522	45.1%	1 994	52.8%	-9.9%
C	uMgungundlovu	DC22	31 032	2 688	8.7%	3 629	11.7%	6 317	20.4%	1 642	33.1%	121.0%
	Total uMgungundlovu		174 545	30 156	17.3%	35 209	20.2%	65 365	37.4%	34 279	60.9%	2.7%
B	Emnambithi/Ladysmith	KZN232	24 105	3 135	13.0%	1 494	6.2%	4 629	19.2%	1 653	21.9%	-9.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 546	1 034	40.6%	902	35.4%	1 936	76.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	966	17.9%	1 177	21.9%	2 143	39.8%	1 422	20.8%	-17.2%
B	Imbabazane	KZN236	10 645	-	0.0%	-	0.0%	-	0.0%	-	4.7%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		42 680	5 136	12.0%	3 573	8.4%	8 709	20.4%	3 075	16.5%	16.2%
B	Endumeni	KZN241	21 056	4 416	21.0%	4 887	23.2%	9 302	44.2%	3 996	0.0%	22.3%
B	Nquthu	KZN242	-	1 454	0.0%	1 792	0.0%	3 246	0.0%	1 640	43.2%	9.3%
B	Msinga	KZN244	-	257	0.0%	-	0.0%	257	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	673	0.0%	781	0.0%	1 454	0.0%	663	0.0%	17.7%
C	Umzinyathi	DC24	20 459	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		41 514	6 800	16.4%	7 459	18.0%	14 259	34.3%	6 300	159.6%	18.4%
B	Newcastle	KZN252	222 906	-	0.0%	-	0.0%	-	0.0%	5 038	35.0%	-100.0%
B	eMadlangeni	KZN253	-	780	0.0%	961	0.0%	1 741	0.0%	222	16.8%	333.1%
B	Dannhauser	KZN254	4 264	1 976	46.4%	1 625	38.1%	3 601	84.5%	1 156	40.9%	40.5%
C	Amajuba	DC25	19 402	2 220	11.4%	3 315	17.1%	5 535	28.5%	4 498	29.6%	-26.3%
	Total Amajuba		246 572	4 976	2.0%	5 901	2.4%	10 877	4.4%	10 914	32.5%	-45.9%
B	eDume	KZN261	7 472	1 149	15.4%	1 256	16.8%	2 405	32.2%	839	50.3%	49.7%
B	uPhongolo	KZN262	4 712	837	17.8%	1 316	27.9%	2 153	45.7%	1 038	43.8%	26.8%
B	Abagulusi	KZN263	19 564	3 494	17.9%	3 271	16.7%	6 765	34.6%	3 531	45.2%	-7.4%
B	Nongoma	KZN265	8 992	1 189	13.2%	7 804	86.8%	8 992	100.0%	994	26.7%	695.3%
B	Ulundi	KZN266	10 308	1 890	18.3%	2 262	21.9%	4 152	40.3%	2 268	0.0%	-0.3%
C	Zululand	DC26	56 058	10 302	18.4%	22 639	40.4%	32 941	58.8%	17 130	31.3%	32.2%
	Total Zululand		107 106	18 860	17.6%	38 548	36.0%	57 408	53.6%	25 800	36.9%	49.4%
B	Umhlabuyalingana	KZN271	10 088	1 530	15.2%	2 238	22.2%	3 768	37.3%	1 438	35.0%	55.6%
B	Jozini	KZN272	14 956	1 653	11.1%	2 945	19.7%	4 597	30.7%	1 359	0.0%	116.6%
B	The Big 5 False Bay	KZN273	-	648	0.0%	957	0.0%	1 604	0.0%	192	0.0%	398.3%
B	Hlabisa	KZN274	2 059	335	16.3%	518	25.1%	853	41.4%	569	0.0%	-9.0%
B	Mtubatuba	KZN275	13 946	3 715	26.6%	3 931	28.2%	7 647	54.8%	4 139	44.1%	-5.0%
C	Umkhanyakude	DC27	24 625	6 155	25.0%	5 592	22.7%	11 747	47.7%	4 684	39.4%	19.4%
	Total Umkhanyakude		65 674	14 036	21.4%	16 180	24.6%	30 216	46.0%	12 382	51.3%	30.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	31 241	7 177	23.0%	9 730	31.1%	16 907	54.1%	8 196	42.4%	18.7%	
B Ntambanana	KZN283	6 999	527	7.5%	690	9.9%	1 217	17.4%	677	54.3%	1.9%	
B uMlalazi	KZN284	5 188	1 296	25.0%	1 469	28.3%	2 765	53.3%	1 050	33.2%	39.9%	
B Mthonjaneni	KZN285	11 960	857	7.2%	1 894	15.8%	2 751	23.0%	1 162	27.5%	63.0%	
B Nkandla	KZN286	-	1 949	0.0%	1 901	0.0%	3 850	0.0%	2 350	0.0%	-19.1%	
C uThungulu	DC28	13 922	2 270	16.3%	2 723	19.6%	4 993	35.9%	2 612	49.7%	4.2%	
Total uThungulu		69 311	14 076	20.3%	18 407	26.6%	32 483	46.9%	16 047	46.9%	14.7%	
B Mandeni	KZN291	5 868	1 346	22.9%	1 145	19.5%	2 491	42.5%	1 516	43.5%	-24.5%	
B KwaDukuza	KZN292	18 165	3 688	20.3%	4 582	25.2%	8 271	45.5%	4 013	44.3%	14.2%	
B Ndwedwe	KZN293	-	3 492	0.0%	1 967	0.0%	5 459	0.0%	2 248	0.0%	-12.5%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	7 541	227	3.0%	428	5.7%	655	8.7%	989	0.0%	56.8%	
Total iLembe		31 573	8 754	27.7%	8 122	25.7%	16 876	53.4%	8 766	52.7%	-7.3%	
B Ingwe	KZN431	-	-	0.0%	975	0.0%	975	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	2 005	1 160	57.9%	1 501	74.8%	2 661	132.7%	1 230	59.8%	22.1%	
B Greater Kokstad	KZN433	8 976	1 481	16.5%	1 807	20.1%	3 288	36.6%	1 516	39.8%	19.2%	
B Ubuhlebezwe	KZN434	5 907	699	11.8%	973	16.5%	1 672	28.3%	3 349	79.2%	-70.9%	
B Umzimkhulu	KZN435	15 570	5 042	32.4%	4 381	28.1%	9 423	60.5%	4 603	48.9%	-4.8%	
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sisonke		32 459	8 382	25.8%	9 637	29.7%	18 019	55.5%	10 697	53.3%	-9.9%	
Total Kwazulu-Natal		1 510 353	248 083	16.4%	332 613	22.0%	580 696	38.4%	283 773	45.9%	17.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13		
	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
	R thousands	Code										
LIMPOPO												
B	Greater Giyani	LIM331	7 662	1 710	22.3%	1 506	19.7%	3 216	42.0%	1 430	25.2%	5.3%
B	Greater Letaba	LIM332	2 227	156	7.0%	129	5.8%	285	12.8%	129	12.1%	0.4%
B	Greater Tzaneen	LIM333	5 135	935	18.2%	1 406	27.4%	2 341	45.6%	748	35.3%	88.1%
B	Ba-Phalaborwa	LIM334	48 460	7 246	15.0%	5 241	10.8%	12 487	25.8%	7 019	49.4%	25.3%
B	Maruleng	LIM335	28 715	5 253	18.3%	6 221	21.7%	11 474	40.0%	5 234	39.3%	18.9%
C	Mopani	DC33	17 215	732	4.2%	1 186	6.9%	1 918	11.1%	2 302	58.2%	-48.5%
	Total Mopani		109 414	16 031	14.7%	15 689	14.3%	31 721	29.0%	16 862	41.3%	-7.0%
B	Musina	LIM341	5 128	117	2.3%	133	2.6%	251	4.9%	101	17.2%	31.9%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	468	0.0%	700	0.0%	1 168	0.0%	819	43.3%	-14.5%
C	Vhembe	DC34	52 607	15 350	29.2%	18 674	35.5%	34 024	64.7%	15 769	50.1%	18.4%
	Total Vhembe		57 735	15 936	27.6%	19 507	33.8%	35 443	61.4%	16 688	49.2%	16.9%
B	Blouberg	LIM351	11 017	2 102	19.1%	2 338	21.2%	4 439	40.3%	1 796	38.9%	30.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 682	2 712	19.8%	2 241	16.4%	4 953	36.2%	2 024	22.8%	10.7%
B	Polokwane	LIM354	-	12 915	0.0%	14 181	0.0%	27 095	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	20 309	3 535	17.4%	1 560	7.7%	5 095	25.1%	3 968	0.0%	-60.7%
C	Capricorn	DC35	3 749	1 808	48.2%	670	17.9%	2 478	66.1%	2 960	50.1%	-77.4%
	Total Capricorn		48 758	23 072	47.3%	20 989	43.0%	44 061	90.4%	10 748	54.8%	95.3%
B	Thabazimbi	LIM361	4 043	182	4.5%	-	0.0%	182	4.5%	600	32.3%	-100.0%
B	Lephalahe	LIM362	24 775	3 680	14.9%	3 633	14.7%	7 313	29.5%	3 229	33.7%	12.5%
B	Mookopong	LIM364	2 210	370	16.7%	479	21.7%	849	38.4%	522	45.9%	-8.2%
B	Modimolle	LIM365	14 353	2 243	15.6%	2 087	14.5%	4 330	30.2%	1 895	36.4%	10.2%
B	Bela Bela	LIM366	8 373	2 004	23.9%	1 359	16.2%	3 363	40.2%	2 002	37.6%	-32.1%
B	Mogalakwena	LIM367	10 272	1 665	16.2%	1 764	17.2%	3 428	33.4%	2 372	27.9%	-25.7%
C	Waterberg	DC36	2 639	482	18.2%	506	19.2%	988	37.4%	881	40.9%	-42.5%
	Total Waterberg		66 666	10 625	15.9%	9 829	14.7%	20 454	30.7%	11 501	34.1%	-14.5%
B	Ephraim Mogale	LIM471	6 609	404	6.1%	546	8.3%	951	14.4%	1 375	52.1%	-60.3%
B	Elias Motsoaledi	LIM472	2 205	812	36.8%	893	40.5%	1 705	77.3%	1 046	115.5%	-14.6%
B	Makhuduthamaga	LIM473	4 427	375	8.5%	335	7.6%	710	16.0%	342	21.3%	-2.2%
B	Fetakgomo	LIM474	10 462	2 320	22.2%	4 479	42.8%	6 799	65.0%	1 686	41.7%	165.7%
B	Greater Tubatse	LIM475	-	3 335	0.0%	4 903	0.0%	8 239	0.0%	1 854	77.8%	164.5%
C	Sekhukhune	DC47	35 848	6 447	18.0%	7 147	19.9%	13 594	37.9%	7 207	37.4%	-0.8%
	Total Sekhukhune		59 553	13 694	23.0%	18 303	30.7%	31 997	53.7%	13 509	43.8%	35.5%
	Total Limpopo		342 126	79 359	23.2%	84 317	24.6%	163 676	47.8%	69 308	43.3%	21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
MPUMALANGA												
B	Albert Luthuli	MP301	21 519	2 059	9.6%	3 153	14.7%	5 212	24.2%	3 046	20.3%	3.5%
B	Msukaligwa	MP302	9 291	2 166	23.3%	-	0.0%	2 166	23.3%	3 414	38.0%	-100.0%
B	Mkhondo	MP303	5 853	468	8.0%	205	3.5%	673	11.5%	1 563	54.8%	-86.9%
B	Pixley Ka Seme (MP)	MP304	3 849	1 234	32.1%	931	24.2%	2 165	56.2%	2 591	0.0%	-64.1%
B	Lekwa	MP305	4 206	4 099	97.4%	4 381	104.2%	8 480	201.6%	489	27.9%	796.9%
B	Dipaleseng	MP306	8 290	1 605	19.4%	-	0.0%	1 605	19.4%	788	20.3%	-100.0%
B	Govan Mbeki	MP307	30 664	6 406	20.9%	4 800	15.7%	11 207	36.5%	5 233	33.5%	-8.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		83 673	18 038	21.6%	13 470	16.1%	31 509	37.7%	17 123	36.8%	-21.3%
B	Victor Khanye	MP311	7 571	1 402	18.5%	1 520	20.1%	2 922	38.6%	1 568	62.6%	-3.1%
B	Emalahleni (Mp)	MP312	20 116	3 790	18.8%	2 502	12.4%	6 293	31.3%	4 066	0.0%	-38.5%
B	Steve Tshwete	MP313	25 032	5 620	22.5%	5 930	23.7%	11 550	46.1%	5 710	47.7%	3.9%
B	Emakhazeni	MP314	5 441	889	16.3%	1 589	29.2%	2 478	45.5%	1 117	39.1%	42.2%
B	Thembisile Hani	MP315	22 447	3 897	17.4%	7 391	32.9%	11 288	50.3%	3 209	0.0%	130.3%
B	Dr J.S. Moroka	MP316	18 760	4 526	24.1%	4 983	26.6%	9 509	50.7%	3 238	18.3%	53.9%
C	Nkangala	DC31	20 899	1 335	6.4%	(2 854)	-13.7%	(1 519)	-7.3%	6 340	57.3%	-145.0%
	Total Nkangala		120 268	21 460	17.8%	21 061	17.5%	42 521	35.4%	25 248	53.6%	-16.6%
B	Thaba Chweu	MP321	3 152	1 623	51.5%	894	28.4%	2 517	79.9%	801	91.4%	11.7%
B	Mbombela	MP322	25 923	5 443	21.0%	6 672	25.7%	12 115	46.7%	9 154	10.8%	-27.1%
B	Umjindzi	MP323	5 286	1 195	22.6%	1 347	25.5%	2 542	48.1%	1 045	0.0%	29.0%
B	Nkomazi	MP324	4 619	1 091	23.6%	1 421	30.8%	2 512	54.4%	1 470	51.4%	-3.3%
B	Bushbuckridge	MP325	41 900	1 649	3.9%	6 263	14.9%	7 912	18.9%	4 225	26513.6%	48.2%
C	Ehlanzeni	DC32	6 045	1 389	23.0%	1 475	24.4%	2 864	47.4%	3 997	48.1%	-63.1%
	Total Ehlanzeni		86 925	12 391	14.3%	18 072	20.8%	30 463	35.0%	20 692	23.6%	-12.7%
	Total Mpumalanga		290 866	51 889	17.8%	52 603	18.1%	104 492	35.9%	63 063	33.2%	-16.6%
NORTH WEST												
B	Moretele	NW371	-	465	0.0%	1 688	0.0%	2 153	0.0%	425	25.7%	297.4%
B	Madibeng	NW372	36 935	4 517	12.2%	4 690	12.7%	9 207	24.9%	29 440	0.0%	-84.1%
B	Rustenburg	NW373	42 442	10 024	23.6%	9 650	22.7%	19 674	46.4%	8 459	52.3%	14.1%
B	Kgatlengrivier	NW374	4 281	858	20.0%	862	20.1%	1 720	40.2%	1 145	0.0%	-24.7%
B	Moses Kotane	NW375	5 219	901	17.3%	1 190	22.8%	2 091	40.1%	1 038	46.3%	14.7%
C	Bojanala Platinum	DC37	-	2 819	0.0%	3 585	0.0%	6 404	0.0%	5 292	46.9%	-32.3%
	Total Bojanala Platinum		88 877	19 583	22.0%	21 665	24.4%	41 249	46.4%	45 799	155.0%	-52.7%
B	Ratlou	NW381	3 493	677	19.4%	967	27.7%	1 644	47.1%	710	56.7%	36.1%
B	Tswaing	NW382	3 620	708	19.6%	681	18.8%	1 389	38.4%	921	44.2%	-26.1%
B	Maftikeng	NW383	39 994	750	1.9%	797	2.0%	1 547	3.9%	7 189	123.9%	88.9%
B	Ditsobotla	NW384	11 243	3 481	31.0%	1 474	13.1%	4 954	44.1%	1 860	22.7%	-20.8%
B	Ramotshere Moloa	NW385	7 020	701	10.0%	258	3.7%	959	13.7%	727	0.0%	-64.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		65 369	6 318	9.7%	4 176	6.4%	10 493	16.1%	11 407	66.5%	-63.4%
B	Naledi (Nw)	NW392	10 410	2 312	22.2%	3 797	36.5%	6 109	58.7%	548	21.2%	593.2%
B	Manusa	NW393	4 582	832	18.2%	-	0.0%	832	18.2%	966	48.1%	-100.0%
B	Greater Taung	NW394	10 297	462	4.5%	435	4.2%	897	8.7%	287	20.1%	51.3%
B	Lekwa-Teebane	NW396	19 508	504	2.6%	1 194	6.1%	1 698	8.7%	873	24.3%	36.7%
B	Molopo-Kagisano	NW397	8 678	2 259	26.0%	1 846	21.3%	4 105	47.3%	1 281	0.0%	44.1%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		53 474	6 369	11.9%	7 271	13.6%	13 640	25.5%	3 955	38.6%	83.9%
B	Ventersdorp	NW401	5 625	1 151	20.5%	1 026	18.2%	2 176	38.7%	1 052	74.3%	-2.5%
B	Tlokwe	NW402	28 372	7 428	26.2%	6 502	22.9%	13 929	49.1%	6 224	42.5%	4.5%
B	City Of Matlosana	NW403	18 190	2 274	12.5%	2 795	15.4%	5 069	27.9%	2 556	46.0%	9.4%
B	Maquassi Hills	NW404	3 014	689	22.8%	502	16.6%	1 190	39.5%	629	35.4%	-20.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		55 201	11 541	20.9%	10 824	19.6%	22 365	40.5%	10 461	44.5%	3.5%
	Total North West		262 921	43 811	16.7%	43 936	16.7%	87 747	33.4%	71 622	88.8%	-38.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
NORTHERN CAPE												
B	Joe Morolong	NC451	6 115	2 486	40.7%	1 150	18.8%	3 636	59.5%	1 135	31.7%	1.3%
B	Ga-Segonyana	NC452	5 942	1 453	24.5%	1 469	24.7%	2 922	49.2%	1 302	46.7%	12.9%
B	Gamagora	NC453	5 624	937	16.7%	1 766	31.4%	2 703	48.1%	817	31.5%	116.2%
C	John Taolo Gaetsewe	DC45	260	46	17.6%	354	136.3%	400	153.9%	112	4.9%	216.8%
	Total John Taolo Gaetsewe		17 941	4 922	27.4%	4 740	26.4%	9 661	53.9%	3 366	28.3%	40.8%
B	Richtersveld	NC061	797	123	15.4%	176	22.1%	299	37.5%	153	54.2%	15.3%
B	Nama Kholi	NC062	3 455	1 000	29.0%	1 049	30.4%	2 050	59.3%	759	38.7%	38.2%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	334	22.1%	376	24.9%	710	47.0%	324	39.7%	16.1%
B	Karoo Hoogland	NC066	-	205	0.0%	265	0.0%	470	0.0%	286	0.0%	-7.2%
B	Khai-Ma	NC067	1 317	307	23.3%	334	25.4%	642	48.7%	382	24.1%	-12.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 080	1 969	27.8%	2 201	31.1%	4 170	58.9%	1 904	41.9%	15.6%
B	Ubuntu	NC071	-	214	0.0%	260	0.0%	474	0.0%	306	34.4%	-15.0%
B	Umsobomvu	NC072	3 626	695	19.2%	697	19.2%	1 392	38.4%	512	45.2%	36.0%
B	Emthanjeni	NC073	7 003	1 116	15.9%	1 170	16.7%	2 287	32.7%	1 116	37.3%	4.9%
B	Kareeberg	NC074	985	231	23.5%	224	22.8%	456	46.3%	210	43.0%	7.0%
B	Renosterberg	NC075	594	150	25.3%	104	17.4%	254	42.7%	110	34.4%	-6.3%
B	Thembelihle	NC076	980	222	22.6%	233	23.8%	455	46.5%	185	44.5%	25.9%
B	Siyathemba	NC077	5 075	517	10.2%	243	4.8%	760	15.0%	233	25.9%	4.5%
B	Siyancuma	NC078	-	515	0.0%	832	0.0%	1 347	0.0%	429	0.0%	94.2%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (Nc)		18 263	3 661	20.0%	3 764	20.4%	7 425	40.7%	3 102	43.1%	21.4%
B	Mier	NC081	-	-	0.0%	204	0.0%	204	0.0%	-	0.0%	0.0%
B	IKall Garib	NC082	3 976	599	15.1%	693	17.4%	1 292	32.5%	519	43.7%	33.5%
B	//Khara Hais	NC083	6 167	1 602	26.0%	2 157	35.0%	3 759	60.9%	1 752	54.8%	23.1%
B	IKheis	NC084	3 299	502	15.2%	305	9.2%	807	24.5%	403	42.9%	-24.3%
B	Tsantsabane	NC085	6 122	851	13.9%	286	4.7%	1 137	18.6%	689	37.4%	-58.5%
B	Kgatelopele	NC086	5 138	2 816	54.8%	1 746	34.0%	4 562	88.8%	935	7.5%	86.7%
C	Siyanda	DC8	4 777	394	8.2%	502	10.5%	895	18.7%	721	6.1%	-30.4%
	Total Siyanda		29 480	6 764	22.9%	5 892	20.0%	12 656	42.9%	5 020	15.8%	17.4%
B	Sol Plaatje	NC091	55 148	2 180	4.0%	3 663	6.6%	5 842	10.6%	3 147	11.4%	16.4%
B	Dikgatlong	NC092	772	922	119.4%	551	71.4%	1 474	190.8%	403	0.0%	36.8%
B	Magareng	NC093	2 086	149	7.1%	304	14.6%	453	21.7%	250	28.4%	21.8%
B	Phokwane	NC094	4 672	528	11.3%	572	12.2%	1 099	23.5%	451	42.7%	26.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 678	3 779	6.0%	5 090	8.1%	8 868	14.1%	4 251	14.1%	19.7%
	Total Northern Cape		135 442	21 094	15.6%	21 687	16.0%	42 781	31.6%	17 641	20.9%	22.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
WESTERN CAPE												
A	Cape Town	CPT	466 225	96 198	20.6%	126 061	27.0%	222 259	47.7%	107 350	40.8%	17.4%
	Total Metros		466 225	96 198	20.6%	126 061	27.0%	222 259	47.7%	107 350	40.8%	17.4%
B	Matzikama	WC011	9 348	1 892	20.2%	2 414	25.8%	4 306	46.1%	1 602	47.7%	50.6%
B	Cederberg	WC012	-	5 763	0.0%	5 936	0.0%	11 699	0.0%	900	34.1%	559.4%
B	Bergvlier	WC013	6 791	1 447	21.3%	1 366	20.1%	2 812	41.4%	1 691	45.7%	-19.2%
B	Saldanha Bay	WC014	19 664	4 138	21.0%	4 550	23.1%	8 688	44.2%	5 054	40.2%	-10.0%
B	Swartland	WC015	10 289	2 120	20.6%	2 857	27.8%	4 977	48.4%	2 275	47.2%	25.6%
C	West Coast	DC1	3 834	1 820	47.5%	1 107	28.9%	2 927	76.3%	6 494	275.1%	-83.0%
	Total West Coast		49 926	17 180	34.4%	18 229	36.5%	35 409	70.9%	18 016	61.5%	1.2%
B	Witzenberg	WC022	14 982	2 850	19.0%	3 517	23.5%	6 367	42.5%	2 846	40.6%	23.6%
B	Drakenstein	WC023	22 443	2 797	12.5%	6 198	27.6%	8 995	40.1%	5 419	44.5%	14.4%
B	Stellenbosch	WC024	20 147	4 516	22.4%	5 097	25.3%	9 612	47.7%	4 908	48.9%	3.9%
B	Brede Valley	WC025	17 460	4 087	23.4%	3 884	22.2%	7 971	45.7%	4 140	46.0%	-6.2%
B	Langeberg	WC026	12 506	2 848	22.8%	3 037	24.3%	5 885	47.1%	2 884	22.9%	5.3%
C	Cape Winelands DM	DC2	18 505	1 998	10.8%	5 851	31.6%	7 849	42.4%	5 461	34.7%	7.1%
	Total Cape Winelands		106 043	19 096	18.0%	27 584	26.0%	46 680	44.0%	25 658	38.5%	7.5%
B	Theewaterskloof	WC031	4 383	1 008	23.0%	1 102	25.1%	2 110	48.1%	1 060	47.5%	4.0%
B	Overstrand	WC032	24 346	5 595	23.0%	7 350	30.2%	12 945	53.2%	6 038	49.8%	21.7%
B	Cape Agulhas	WC033	12 958	2 206	17.0%	2 792	21.5%	4 998	38.6%	2 763	42.0%	1.0%
B	Swellendam	WC034	19 794	3 046	15.4%	3 499	17.7%	6 545	33.1%	3 134	40.0%	11.7%
C	Overberg	DC3	15	128	850.8%	(105)	696.8%	23	154.0%	127	25.5%	-182.0%
	Total Overberg		61 497	11 983	19.5%	14 638	23.8%	26 621	43.3%	13 123	44.8%	11.5%
B	Kannaland	WC041	3 818	1 328	34.8%	90	2.4%	1 418	37.1%	1 916	38.3%	-95.3%
B	Hessequa	WC042	6 615	1 304	19.7%	1 585	24.0%	2 889	43.7%	1 486	39.4%	6.7%
B	Mossel Bay	WC043	13 382	2 623	19.6%	3 500	26.2%	6 123	45.8%	3 239	43.7%	8.1%
B	George	WC044	18 952	3 092	16.3%	6 020	31.8%	9 113	48.1%	6 549	51.3%	-8.1%
B	Oudtshoorn	WC045	14 842	3 519	23.7%	5 499	37.1%	9 017	60.8%	2 869	67.2%	91.6%
B	Bitou	WC047	11 013	1 895	17.2%	2 986	27.1%	4 881	44.3%	2 641	45.4%	13.1%
B	Knysna	WC048	10 146	2 203	21.7%	2 566	25.3%	4 769	47.0%	2 592	48.5%	-1.0%
C	Eden	DC4	3 210	789	24.6%	950	29.6%	1 740	54.2%	974	36.3%	-2.4%
	Total Eden		81 978	16 753	20.4%	23 197	28.3%	39 951	48.7%	22 267	48.0%	4.2%
B	Laingsburg	WC051	574	181	31.6%	33	5.7%	214	37.3%	179	12.5%	-81.7%
B	Prince Albert	WC052	1 804	305	16.9%	425	23.6%	730	40.5%	225	39.1%	89.2%
B	Beaufort West	WC053	5 961	1 143	19.2%	1 806	30.3%	2 949	49.5%	1 165	47.3%	54.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 339	1 630	19.5%	2 263	27.1%	3 893	46.7%	1 569	36.7%	44.3%
	Total Western Cape		774 008	162 841	21.0%	211 972	27.4%	374 812	48.4%	187 982	42.8%	12.8%
	Total National		6 014 661	1 063 508	17.7%	1 248 685	20.8%	2 312 193	38.4%	1 210 322	43.5%	3.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	132 124	3 429	2.6%	12 076	9.1%	15 505	11.7%	11 134	7.9%	8.5%
A	Nelson Mandela Bay	NMA	432 052	53 381	12.4%	96 792	22.4%	150 173	34.8%	98 010	375.8%	-1.2%
	Total Metros		564 176	56 810	10.1%	108 868	19.3%	165 678	29.4%	109 144	45.2%	-0.3%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	1 239	23.9%	1 197	23.1%	2 436	47.0%	1 399	0.0%	-14.4%
B	Ikwezi	EC103	-	95	0.0%	96	0.0%	190	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	5	0.0%	5	0.0%	9	0.0%	8	17.7%	-40.1%
B	Ndlambe	EC105	1 957	403	20.6%	466	23.8%	870	44.4%	430	48.4%	8.4%
B	Sundays River Valley	EC106	-	39	0.0%	66	0.0%	104	0.0%	39	13.3%	68.1%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	872	21.6%	1 079	26.8%	1 952	48.4%	1 001	45.1%	7.8%
B	Kou-Kamma	EC109	254	2 595	1022.4%	4 165	1641.1%	6 760	2663.5%	6 472	0.0%	-35.6%
C	Cacadu	DC10	1 238	85	6.9%	95	7.7%	180	14.6%	80	2.9%	18.8%
	Total Cacadu		12 657	5 332	42.1%	7 169	56.6%	12 501	98.8%	9 430	166.4%	-24.0%
B	Mbhashe	EC121	5 915	1 301	22.0%	1 744	29.5%	3 045	51.5%	148	28.2%	1075.3%
B	Mnquma	EC122	-	1 305	0.0%	-	0.0%	1 305	0.0%	424	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	228	9.6%	218	9.2%	446	18.8%	176	0.0%	24.1%
B	Ngquushwa	EC126	-	182	0.0%	-	0.0%	182	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	58	23.0%	58	22.9%	116	45.8%	57	50.5%	0.7%
C	Amathole	DC12	14 975	2 443	16.3%	5 846	39.0%	8 289	55.4%	5 931	47.3%	-1.4%
	Total Amathole		23 510	5 518	23.5%	7 866	33.5%	13 384	56.9%	6 737	58.4%	16.8%
B	Inxuba Yethemba	EC131	1 045	159	15.2%	199	19.0%	358	34.2%	56	0.0%	252.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanda	EC133	678	152	22.5%	101	15.0%	254	37.4%	142	49.6%	-28.7%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 459	369	25.3%	360	24.7%	729	49.9%	375	0.0%	-3.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Sakhisizwe	EC138	-	60	0.0%	40	0.0%	100	0.0%	50	39.7%	-19.5%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	8	3.0%	-100.0%
	Total Chris Hani		3 182	739	23.2%	700	22.0%	1 440	45.2%	631	122.5%	11.0%
B	Elundini	EC141	526	122	23.2%	201	38.3%	324	61.5%	99	24.6%	103.7%
B	Senqu	EC142	896	227	25.4%	910	101.6%	1 137	127.0%	2 051	632.7%	-55.6%
B	Maletswai	EC143	1 265	352	27.8%	339	26.8%	691	54.6%	253	44.2%	34.2%
B	Gariep	EC144	726	156	21.5%	167	23.0%	324	44.6%	565	0.0%	-70.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		3 413	858	25.1%	1 618	47.4%	2 475	72.5%	2 968	258.1%	-45.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	101	16.9%	203	33.8%	304	50.7%	184	36.1%	9.9%
B	Mhlonontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	895	6.0%	1 203	8.1%	2 099	14.2%	647	22.9%	86.1%
C	O.R. Tambo	DC15	7 858	1 801	22.9%	1 739	22.1%	3 540	45.1%	1 812	49.7%	-4.0%
	Total O.R. Tambo		23 280	2 798	12.0%	3 145	13.5%	5 943	25.5%	2 643	39.5%	19.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		630 219	72 055	11.4%	129 367	20.5%	201 422	32.0%	131 552	50.2%	-1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	36 165	8 629	23.9%	8 758	24.2%	17 387	48.1%	11 255	52.7%	-22.2%
	Total Metros		36 165	8 629	23.9%	8 758	24.2%	17 387	48.1%	11 255	52.7%	-22.2%
B	Letsemeng	FS161	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	750	-	0.0%	-	0.0%	-	0.0%	49	18.0%	-100.0%
B	Mohokare	FS163	493	147	29.8%	-	0.0%	147	29.8%	152	30.9%	-100.0%
B	Naledi (Fs)	FS164	287	-	0.0%	20	6.9%	20	6.9%	61	69.8%	-67.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 550	147	9.5%	20	1.3%	167	10.8%	262	31.6%	-92.5%
B	Masilonyana	FS181	1 064	39	3.6%	39	3.6%	78	7.3%	40	6.8%	-3.2%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malhabeng	FS184	14 944	4 352	29.1%	4 360	29.2%	8 712	58.3%	3 491	0.0%	24.9%
B	Nala	FS185	-	439	0.0%	1	0.0%	439	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		16 007	4 830	30.2%	4 400	27.5%	9 229	57.7%	3 531	791.0%	24.6%
B	Setsoto	FS191	3 665	815	22.2%	966	26.4%	1 781	48.6%	735	33.7%	31.5%
B	Dihlabeng	FS192	-	506	0.0%	522	0.0%	1 029	0.0%	421	0.0%	24.0%
B	Nkeloana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 362	1 153	18.1%	1 015	16.0%	2 168	34.1%	1 041	20.7%	-2.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 111	281	25.3%	279	25.1%	560	50.4%	299	45.8%	-6.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 138	2 756	24.7%	2 782	25.0%	5 538	49.7%	2 496	32.3%	11.5%
B	Moqhaba	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	1 236	217	17.5%	203	16.4%	420	34.0%	404	0.0%	-49.8%
B	Metsimaholo	FS204	2 692	587	21.8%	567	21.1%	1 154	42.9%	512	34.6%	10.8%
B	Maftube	FS205	-	-	0.0%	28	0.0%	28	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		3 929	804	20.5%	798	20.3%	1 602	40.8%	916	51.3%	-12.9%
	Total Free State		68 789	17 165	25.0%	16 758	24.4%	33 923	49.3%	18 461	58.7%	-9.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	349 340	64 302	18.4%	55 569	15.9%	119 870	34.3%	99 998	46.9%	-44.4%
A	City Of Johannesburg	JHB	499 581	145 705	29.2%	163 336	32.7%	309 040	61.9%	159 290	65.2%	2.5%
A	City Of Tshwane	TSH	454 513	78 502	17.3%	92 304	20.3%	170 806	37.6%	116 000	43.2%	-20.4%
	Total Metros		1 303 435	288 509	22.1%	311 208	23.9%	599 717	46.0%	375 288	52.1%	-17.1%
B	Emfuleni	GT421	18 340	2 339	12.8%	3 561	19.4%	5 900	32.2%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 040	813	20.1%	857	21.2%	1 670	41.3%	653	49.1%	31.2%
C	Sedibeng	DC42	2 251	431	19.2%	499	22.2%	930	41.3%	519	31.4%	-4.0%
	Total Sedibeng		24 630	3 584	14.6%	4 916	20.0%	8 500	34.5%	1 172	39.2%	319.4%
B	Mogale City	GT481	11 726	1 438	12.3%	2 155	18.4%	3 593	30.6%	2 352	42.4%	-8.4%
B	Randfontein	GT482	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	884	223	25.3%	87	9.9%	311	35.1%	290	69.7%	-69.9%
B	Merafong City	GT484	123 852	1 356	1.1%	46 867	37.8%	48 223	38.9%	24 111	9.7%	94.4%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		136 494	3 017	2.2%	49 109	36.0%	52 126	38.2%	26 753	11.1%	83.6%
	Total Gauteng		1 464 558	295 110	20.2%	365 233	24.9%	660 343	45.1%	403 213	44.2%	-9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	592 973	123 544	20.8%	135 304	22.8%	258 848	43.7%	116 211	50.4%	16.4%
Total Metros		592 973	123 544	20.8%	135 304	22.8%	258 848	43.7%	116 211	50.4%	16.4%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	2 410	626	26.0%	652	27.1%	1 278	53.0%	706	51.8%	-7.7%
B Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMuziabantu	KZN214	47	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	5 942	6 064	102.1%	1 182	19.9%	7 246	122.0%	1 373	59.7%	-13.9%
C Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu		8 399	6 690	79.7%	1 834	21.8%	8 524	101.5%	2 079	54.1%	-11.8%
B uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMngeni	KZN222	1 336	246	18.4%	361	27.0%	607	45.4%	337	43.6%	7.3%
B Mpofana	KZN223	-	66	0.0%	55	0.0%	122	0.0%	423	2.5%	-86.9%
B Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msunduzi	KZN225	35 702	4 145	11.6%	4 875	13.7%	9 019	25.3%	5 256	29.9%	-7.3%
B Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	0.0%	2 533	0.0%	2 533	0.0%	426	0.0%	494.9%
C uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu		37 038	4 457	12.0%	7 824	21.1%	12 281	33.2%	6 441	18.0%	21.5%
B Ennambithi/Ladysmith	KZN232	17 498	1 379	7.9%	1 293	7.4%	2 672	15.3%	1 391	28.3%	-7.1%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	3 960	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Okhahlamba	KZN235	-	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela		21 458	1 379	6.4%	1 295	6.0%	2 674	12.5%	1 391	28.3%	-6.9%
B Endumeni	KZN241	345	(9)	-2.6%	(19)	-5.5%	(28)	-8.0%	1	0.0%	-2160.8%
B Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umvoti	KZN245	-	125	0.0%	122	0.0%	247	0.0%	380	0.0%	-67.9%
C Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		345	116	33.6%	103	29.9%	219	63.5%	381	0.0%	-72.9%
B Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	5 817	79.0%	-100.0%
B eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	60	23.6%	-100.0%
B Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	5 877	76.8%	-100.0%
B eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uPhongolo	KZN262	400	-	0.0%	-	0.0%	-	0.0%	-	1.6%	0.0%
B Abagulusi	KZN263	1 468	358	24.4%	460	31.3%	818	55.7%	262	50.8%	75.4%
B Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand		1 868	358	19.2%	460	24.6%	818	43.8%	262	37.7%	75.4%
B Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlatuzi	KZN282	4 333	1 156	26.7%	1 302	30.0%	2 458	56.7%	2 405	42.5%	-45.9%	
B Ntambanana	KZN283	5 954	81	1.4%	87	1.5%	168	2.8%	326	95.2%	-73.4%	
B uMlalazi	KZN284	1 131	66	5.9%	180	15.9%	247	21.8%	24	5.3%	642.6%	
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total uThungulu		11 417	1 304	11.4%	1 569	13.7%	2 872	25.2%	2 756	38.6%	-43.1%	
B Mandeni	KZN291	-	0	0.0%	0	0.0%	1	0.0%	1	0.0%	-75.0%	
B KwaDukuza	KZN292	5 532	1 433	25.9%	1 235	22.3%	2 668	48.2%	1 645	58.8%	-24.9%	
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total iLembe		5 532	1 433	25.9%	1 235	22.3%	2 668	48.2%	1 646	52.3%	-25.0%	
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ubuhlebezwe	KZN434	355	82	23.2%	99	27.9%	182	51.1%	102	22.6%	-2.9%	
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sisonke		355	82	23.2%	99	27.9%	182	51.1%	102	22.6%	-2.9%	
Total Kwazulu-Natal		679 385	139 363	20.5%	149 723	22.0%	289 086	42.6%	137 145	46.7%	9.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
LIMPOPO												
B	Greater Giyani	LIM331	606	149	24.6%	157	25.9%	306	50.5%	139	47.7%	13.1%
B	Greater Letaba	LIM332	459	110	24.0%	113	24.7%	223	48.7%	91	40.9%	24.5%
B	Greater Tzaneen	LIM333	13 049	3 311	25.4%	4 036	30.9%	7 347	56.3%	2 564	51.3%	57.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		14 113	3 570	25.3%	4 306	30.5%	7 876	55.8%	2 794	50.7%	54.1%
B	Musina	LIM341	51	1	1.0%	-	0.0%	1	1.0%	-	1.0%	0.0%
B	Mutale	LIM342	-	14	0.0%	19	0.0%	33	0.0%	22	0.0%	-13.6%
B	Thulamela	LIM343	13 114	2 656	20.3%	2 901	22.1%	5 557	42.4%	2 261	45.8%	28.3%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		13 165	2 671	20.3%	2 920	22.2%	5 591	42.5%	2 283	46.0%	27.9%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 407	0.0%	1 158	0.0%	2 565	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	1 407	0.0%	1 158	0.0%	2 565	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 230	507	22.7%	552	24.8%	1 060	47.5%	486	44.9%	13.8%
B	Mookopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 300	307	23.6%	273	21.0%	580	44.6%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 530	814	23.1%	826	23.4%	1 640	46.5%	486	44.9%	70.0%
B	Ephraim Mogale	LIM471	3 874	110	2.8%	227	5.9%	337	8.7%	953	113.0%	-76.1%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	100	30	30.0%	-	0.0%	30	30.0%	-	24.6%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 234	0.0%	4 421	0.0%	7 655	0.0%	2 969	0.0%	48.9%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		3 974	3 373	84.9%	4 649	117.0%	8 022	201.9%	3 922	313.3%	18.5%
	Total Limpopo		34 782	11 834	34.0%	13 859	39.8%	25 693	73.9%	9 484	72.5%	46.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	1 376	0.0%	1 550	0.0%	2 926	0.0%	5 050	0.0%	-69.3%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 313	4 377	69.3%	2 772	43.9%	7 150	113.3%	2 921	303.7%	-5.1%
C	John Taolo Gaetsewe	DC45	2 143	847	39.5%	690	32.2%	1 537	71.7%	410	72.1%	68.2%
	Total John Taolo Gaetsewe		8 456	6 600	78.1%	5 012	59.3%	11 613	137.3%	8 381	668.4%	-40.2%
B	Richtersveld	NC061	13	9	70.3%	9	70.6%	18	140.9%	7	0.0%	23.3%
B	Nama Kholi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13	9	70.3%	9	70.6%	18	140.9%	7	0.0%	23.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	434	110	25.2%	118	27.2%	228	52.4%	117	62.7%	1.2%
B	Emthjanjeni	NC073	2 139	536	25.0%	581	27.2%	1 117	52.2%	1 011	78.9%	-42.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley ka Seme (Nc)	DC7	1 982	-	0.0%	6 361	321.0%	6 361	321.0%	7 559	59.4%	-15.8%
	Total Pixley ka Seme (Nc)		4 555	645	14.2%	7 061	155.0%	7 706	169.2%	8 687	61.2%	-18.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKall Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	3 198	2 028	63.4%	3 170	99.1%	5 198	162.6%	2 639	157.9%	20.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	522	8 183	1567.2%	2 139	409.6%	10 322	1976.8%	1 196	0.0%	78.8%
B	Kgateleopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 951	403	20.7%	430	22.0%	833	42.7%	385	59.4%	11.8%
	Total Siyanda		5 721	10 614	185.5%	5 739	100.3%	16 353	285.9%	4 219	184.4%	36.0%
B	Sol Plaatje	NC091	17 564	16 071	91.5%	6 328	36.0%	22 398	127.5%	4 343	62.5%	45.7%
B	Dikgatlong	NC092	946	374	39.6%	172	18.2%	546	57.8%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 588	651	14.2%	697	15.2%	1 348	29.4%	768	29.0%	-9.2%
	Total Frances Baard		23 098	17 096	74.0%	7 197	31.2%	24 293	105.2%	5 111	54.4%	40.8%
	Total Northern Cape		41 843	34 965	83.6%	25 018	59.8%	59 983	143.4%	26 406	97.5%	-5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
WESTERN CAPE												
A	Cape Town	CPT	806 323	148 323	18.4%	213 211	26.4%	361 534	44.8%	186 792	47.0%	14.1%
	Total Metros		806 323	148 323	18.4%	213 211	26.4%	361 534	44.8%	186 792	47.0%	14.1%
B	Matzikama	WC011	741	285	38.5%	177	24.0%	462	62.4%	213	42.5%	-16.7%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	1 937	45.5%	-100.0%
B	Bergvlier	WC013	1 441	264	18.4%	315	21.8%	579	40.2%	8 413	109.4%	-96.3%
B	Saldanha Bay	WC014	16 973	974	5.7%	3 977	23.4%	4 950	29.2%	1 480	4.9%	168.7%
B	Swartland	WC015	1 200	266	22.2%	291	24.2%	557	46.4%	262	47.3%	10.9%
C	West Coast	DC1	1 217	112	9.2%	90	7.4%	202	16.6%	131	59.8%	-31.2%
	Total West Coast		21 572	1 902	8.8%	4 849	22.5%	6 751	31.3%	12 436	25.3%	-61.0%
B	Witzenberg	WC022	5 525	654	11.8%	3 681	66.6%	4 335	78.5%	644	52.1%	471.3%
B	Drakenstein	WC023	49 662	9 391	18.9%	14 925	30.1%	24 317	49.0%	9 953	38.6%	50.0%
B	Stellenbosch	WC024	38 828	6 054	15.6%	14 366	37.0%	20 420	52.6%	5 926	27.3%	142.4%
B	Brede Valley	WC025	54 638	7 318	13.4%	6 731	12.3%	14 049	25.7%	11 203	37.1%	-39.9%
B	Langeberg	WC026	20 296	875	4.3%	2 935	14.5%	3 810	18.8%	2 714	38.7%	8.2%
C	Cape Winelands DM	DC2	34 562	1 415	4.1%	3 673	10.6%	5 088	14.7%	14 090	55.7%	-73.9%
	Total Cape Winelands		203 511	25 707	12.6%	46 311	22.8%	72 018	35.4%	44 530	39.9%	4.0%
B	Theewaterskloof	WC031	5 311	766	14.4%	896	16.9%	1 663	31.3%	886	31.6%	1.2%
B	Overstrand	WC032	5 228	633	12.1%	1 088	20.8%	1 721	32.9%	2 457	17.4%	-55.7%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		10 539	1 399	13.3%	1 984	18.8%	3 383	32.1%	3 343	20.2%	-40.6%
B	Kannaland	WC041	5 777	152	2.6%	74	1.3%	226	3.9%	131	38.7%	-43.4%
B	Hessequa	WC042	16 980	5 698	33.6%	1 892	11.1%	7 590	44.7%	11 185	64.2%	-83.1%
B	Mossel Bay	WC043	25 270	545	2.2%	4 611	18.2%	5 157	20.4%	4 640	26.0%	-0.6%
B	George	WC044	41 340	11 255	27.2%	14 772	35.7%	26 027	63.0%	25 131	75.5%	-41.2%
B	Oudtshoorn	WC045	18 657	904	4.8%	1 412	7.6%	2 316	12.4%	980	9.0%	44.1%
B	Bitou	WC047	13 578	1 119	8.2%	1 710	12.6%	2 829	20.8%	3 541	21.0%	-51.7%
B	Knysna	WC048	39 726	4 124	10.4%	12 973	32.7%	17 097	43.0%	27 693	69.3%	-53.2%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		161 327	23 796	14.8%	37 445	23.2%	61 241	38.0%	73 302	53.4%	-48.9%
B	Laingsburg	WC051	249	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	1 745	25.6%	6 065	89.0%	7 810	114.6%	215	5.3%	2725.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 064	1 745	24.7%	6 065	85.9%	7 810	110.6%	215	5.3%	2725.2%
	Total Western Cape		1 210 337	202 872	16.8%	309 866	25.6%	512 738	42.4%	320 616	45.1%	-3.4%
	Total National		4 226 995	788 748	18.7%	1 023 647	24.2%	1 812 395	42.9%	1 065 611	46.8%	-3.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
EASTERN CAPE												
A	Buffalo City	BUF	184 267	36 883	20.0%	43 780	23.8%	80 664	43.8%	39 679	44.6%	10.3%
A	Nelson Mandela Bay	NMA	348 237	84 658	24.3%	90 769	26.1%	175 427	50.4%	86 035	48.4%	5.5%
	Total Metros		532 505	121 541	22.8%	134 549	25.3%	256 091	48.1%	125 714	47.2%	7.0%
B	Camdeboo	EC101	3 952	930	23.5%	1 021	25.8%	1 951	49.4%	818	39.6%	24.7%
B	Blue Crane Route	EC102	3 739	650	17.4%	743	19.9%	1 393	37.3%	559	34.8%	33.0%
B	Ikwezi	EC103	609	127	20.9%	165	27.0%	292	47.9%	79	68.7%	108.5%
B	Makana	EC104	1	3 363	266904.0%	3 974	315378.2%	7 337	582282.1%	3 245	33.5%	22.4%
B	Ndlambe	EC105	9 266	2 191	23.6%	2 646	28.6%	4 837	52.2%	2 662	58.6%	0.6%
B	Sundays River Valley	EC106	6 693	1 476	22.1%	1 626	24.3%	3 102	46.3%	1 372	40.1%	18.5%
B	Baviaans	EC107	392	84	21.4%	108	27.6%	192	49.0%	-	0.0%	0.0%
B	Kouga	EC108	27 520	5 908	21.5%	7 189	26.1%	13 097	47.6%	6 103	48.3%	17.8%
B	Kou-Kamma	EC109	3 854	712	18.5%	903	23.4%	1 615	41.9%	729	0.0%	23.8%
C	Cacadu	DC10	15 563	1 255	8.1%	2 269	14.6%	3 523	22.6%	2 782	17.1%	-18.4%
	Total Cacadu		71 588	16 696	23.3%	20 643	28.8%	37 339	52.2%	18 348	39.1%	12.5%
B	Mbhashe	EC121	12 311	1 856	15.1%	2 286	18.6%	4 143	33.7%	876	38.9%	160.9%
B	Mnquma	EC122	23 450	3 669	15.6%	5 199	22.2%	8 868	37.8%	2 650	52.6%	96.2%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	4 410	131	3.0%	100	2.3%	231	5.2%	111	0.0%	-9.8%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 306	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 060	493	23.9%	639	31.0%	1 132	54.9%	195	29.3%	226.9%
C	Amathole	DC12	34 530	6 552	19.0%	7 262	21.0%	13 814	40.0%	4 149	30.9%	75.0%
	Total Amathole		81 067	12 701	15.7%	15 486	19.1%	28 187	34.8%	7 982	39.6%	94.0%
B	Inxuba Yethemba	EC131	775	134	17.3%	168	21.7%	302	39.0%	30	0.0%	453.5%
B	Tsolwana	EC132	758	768	101.3%	316	41.7%	1 084	143.0%	-	0.0%	0.0%
B	Inkwanda	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	18 039	5 098	28.3%	7 136	39.6%	12 234	67.8%	4 492	41.8%	58.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	187	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	3 469	0.0%	1 792	0.0%	5 261	0.0%	21	0.0%	8446.2%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	762	0.0%	-100.0%
B	Sakhisizwe	EC138	-	440	0.0%	390	0.0%	829	0.0%	459	40.9%	-15.1%
C	Chris Hani	DC13	-	1 248	0.0%	627	0.0%	1 875	0.0%	1 264	0.0%	-50.4%
	Total Chris Hani		19 572	11 158	57.0%	10 428	53.3%	21 586	110.3%	7 216	59.4%	44.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	164	22.8%	(19)	-2.6%	145	20.2%	1	41.0%	-2246.3%
B	Maletswai	EC143	3 841	827	21.5%	829	21.6%	1 656	43.1%	799	44.9%	3.6%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	342	0.0%	-100.0%
C	Joe Gqabi	DC14	8 575	1 797	21.0%	2 190	25.5%	3 987	46.5%	1 852	60.4%	18.2%
	Total Joe Gqabi		13 134	2 788	21.2%	3 000	22.8%	5 788	44.1%	2 994	58.7%	0.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	139	0.0%	138	0.0%	277	0.0%	28	0.0%	387.1%
B	Nyandeni	EC155	1 720	1 686	98.0%	3 073	178.7%	4 759	276.7%	2 439	129.4%	26.0%
B	Mhlonontlo	EC156	19 635	5 327	27.1%	3 330	17.0%	8 658	44.1%	2 367	46.3%	40.7%
B	King Sabata Dalindyebo	EC157	62 792	15 780	25.1%	14 131	22.5%	29 911	47.6%	14 986	48.4%	-5.7%
C	O.R. Tambo	DC15	15 146	4 727	31.2%	4 696	31.0%	9 423	62.2%	3 724	51.8%	26.1%
	Total O.R. Tambo		99 294	27 660	27.9%	25 368	25.5%	53 027	53.4%	23 545	52.9%	7.7%
B	Matatiele	EC441	-	1 120	0.0%	1 592	0.0%	2 712	0.0%	793	0.0%	100.8%
B	Umzimvubu	EC442	11 875	1 435	12.1%	1 688	14.2%	3 123	26.3%	2 048	38.9%	-17.5%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 875	2 555	21.5%	3 280	27.6%	5 835	49.1%	2 840	88.1%	15.5%
	Total Eastern Cape		829 035	195 099	23.5%	212 754	25.7%	407 853	49.2%	188 639	47.3%	12.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
FREE STATE												
A	Mangaung	MAN	168 163	34 933	20.8%	44 257	26.3%	79 190	47.1%	27 710	36.1%	59.7%
	Total Metros		168 163	34 933	20.8%	44 257	26.3%	79 190	47.1%	27 710	36.1%	59.7%
B	Letsemeng	FS161	351	88	25.2%	183	52.1%	271	77.3%	-	0.0%	0.0%
B	Kopanong	FS162	633	-	0.0%	-	0.0%	-	0.0%	30	15.7%	-100.0%
B	Mohokare	FS163	1 319	224	17.0%	-	0.0%	224	17.0%	289	14.3%	-100.0%
B	Naledi (Fs)	FS164	160	-	0.0%	1	0.5%	1	0.5%	1	51.2%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 463	312	12.7%	183	7.5%	496	20.1%	320	13.2%	-42.7%
B	Masilonyana	FS181	950	8	0.8%	8	0.8%	15	1.6%	33	7.7%	-76.8%
B	Tokologo	FS182	583	79	13.5%	295	50.6%	374	64.1%	149	0.0%	98.7%
B	Tswelopele	FS183	1 659	276	16.6%	321	19.3%	597	36.0%	181	21.5%	77.5%
B	Malhabeng	FS184	84 359	24 663	29.2%	27 612	32.7%	52 276	62.0%	21 868	0.0%	26.3%
B	Nala	FS185	-	767	0.0%	35	0.0%	802	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		87 550	25 793	29.5%	28 270	32.3%	54 063	61.8%	22 231	1610.1%	27.2%
B	Setsoto	FS191	6 862	1 603	23.4%	2 005	29.2%	3 608	52.6%	888	33.3%	125.9%
B	Dihlabeng	FS192	-	2 227	0.0%	2 449	0.0%	4 676	0.0%	1 908	0.0%	28.3%
B	Nkeloana	FS193	3 229	659	20.4%	619	19.2%	1 278	39.6%	429	55.6%	44.5%
B	Maluti-a-Phofung	FS194	42 947	9 787	22.8%	11 120	25.9%	20 907	48.7%	10 975	51.0%	1.3%
B	Phumelela	FS195	563	156	27.8%	144	25.7%	301	53.4%	125	30.5%	15.5%
B	Mantsopa	FS196	2 589	535	20.6%	511	19.7%	1 046	40.4%	649	96.8%	-21.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		56 191	14 968	26.6%	16 849	30.0%	31 816	56.6%	14 974	57.1%	12.5%
B	Moqhaka	FS201	-	2 888	0.0%	6 989	0.0%	9 877	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	11 686	2 277	19.5%	2 270	19.4%	4 548	38.9%	3 954	0.0%	-42.6%
B	Metsimaholo	FS204	33 067	7 015	21.2%	7 674	23.2%	14 689	44.4%	6 484	40.6%	18.3%
B	Maftube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	2 594	0.0%	2 494	0.0%	5 087	0.0%	2 386	0.0%	4.5%
	Total Feezile Dabi		44 752	14 775	33.0%	19 427	43.4%	34 201	76.4%	12 825	66.7%	51.5%
	Total Free State		359 119	90 780	25.3%	108 987	30.3%	199 767	55.6%	78 060	60.8%	39.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 102 980	230 462	20.9%	252 783	22.9%	483 245	43.8%	231 826	43.1%	9.0%
A	City Of Johannesburg	JHB	2 312 722	540 925	23.4%	580 516	25.1%	1 121 441	48.5%	622 513	53.7%	-6.7%
A	City Of Tshwane	TSH	1 375 445	298 654	21.7%	369 197	26.8%	667 851	48.6%	322 973	45.2%	14.3%
	Total Metros		4 791 148	1 070 041	22.3%	1 202 495	25.1%	2 272 536	47.4%	1 177 312	48.8%	2.1%
B	Emfuleni	GT421	188 598	29 593	15.7%	44 951	23.8%	74 544	39.5%	37 816	42.5%	18.9%
B	Midvaal	GT422	44 084	7 340	16.7%	9 592	21.8%	16 933	38.4%	8 330	40.4%	15.2%
B	Lesedi	GT423	16 336	3 327	20.4%	3 261	20.0%	6 587	40.3%	3 113	40.5%	4.8%
C	Sedibeng	DC42	19 786	4 500	22.7%	4 893	24.7%	9 393	47.5%	4 521	46.4%	8.2%
	Total Sedibeng		268 804	44 761	16.7%	62 696	23.3%	107 457	40.0%	53 780	42.3%	16.6%
B	Mogale City	GT481	105 228	19 446	18.5%	28 880	27.4%	48 325	45.9%	21 681	118.0%	33.2%
B	Randfontein	GT482	44 799	7 145	15.9%	3 073	6.9%	10 218	22.8%	8 520	48.1%	-63.9%
B	Westonaria	GT483	-	912	0.0%	483	0.0%	1 395	0.0%	-	0.0%	0.0%
B	Marafong City	GT484	62 634	10 175	16.2%	16 722	26.7%	26 897	42.9%	9 087	42.3%	84.0%
C	West Rand	DC48	57 526	13 925	24.2%	14 722	25.6%	28 647	49.8%	15 567	48.0%	5.4%
	Total West Rand		270 187	51 603	19.1%	63 879	23.6%	115 482	42.7%	54 854	58.2%	16.5%
	Total Gauteng		5 330 138	1 166 405	21.9%	1 329 070	24.9%	2 495 475	46.8%	1 285 946	48.8%	3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
KWAZULU-NATAL												
A	eThekweni	ETH	1 284 471	288 011	22.4%	362 429	28.2%	650 440	50.6%	321 190	53.3%	12.8%
	Total Metros		1 284 471	288 011	22.4%	362 429	28.2%	650 440	50.6%	321 190	53.3%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	2 022	17.4%	2 644	22.7%	4 667	40.0%	2 719	46.9%	-2.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	28	5.4%	86	16.9%	114	22.3%	43	7.3%	102.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	21 158	36.5%	12 709	21.9%	33 867	58.5%	12 668	66.0%	0.3%
C	Ugu	DC21	6 122	2	0.0%	10	0.2%	12	0.2%	1 092	19.3%	-99.1%
	Total Ugu		76 222	23 210	30.5%	15 450	20.3%	38 660	50.7%	16 521	56.8%	-6.5%
B	uMshwathi	KZN221	65	31	48.1%	90	138.9%	122	187.0%	22	2.2%	304.1%
B	uMngeni	KZN222	8 735	2 055	23.5%	2 280	26.1%	4 335	49.6%	1 742	43.2%	30.9%
B	Mpofana	KZN223	-	565	0.0%	683	0.0%	1 247	0.0%	1 133	73.4%	-39.7%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	38 860	24.4%	46 797	29.4%	85 657	53.9%	28 105	26.9%	66.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	904	21.3%	1 115	26.3%	2 020	47.7%	1 008	44.4%	10.6%
C	uMgungundlovu	DC22	33 365	6 285	18.8%	7 710	23.1%	13 995	41.9%	7 780	61.4%	-0.9%
	Total uMgungundlovu		205 349	48 700	23.7%	58 675	28.6%	107 375	52.3%	39 790	31.2%	47.5%
B	Emnambithi/Ladysmith	KZN232	49 004	6 554	13.4%	7 625	15.6%	14 179	28.9%	5 257	33.0%	45.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 331	1 676	71.9%	1 791	76.8%	3 466	148.7%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		51 335	8 230	16.0%	9 415	18.3%	17 645	34.4%	5 257	33.0%	79.1%
B	Endumeni	KZN241	10 324	2 213	21.4%	2 210	21.4%	4 423	42.8%	2 122	0.0%	4.1%
B	Nquthu	KZN242	-	119	0.0%	52	0.0%	171	0.0%	110	6.2%	-53.0%
B	Msinga	KZN244	-	449	0.0%	-	0.0%	449	0.0%	120	0.0%	-100.0%
B	Umwoti	KZN245	-	2 254	0.0%	2 163	0.0%	4 418	0.0%	1 936	0.0%	11.7%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10 324	5 036	48.8%	4 425	42.9%	9 461	91.6%	4 289	274.1%	3.2%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	10 262	34.4%	-100.0%
B	eMadlangeni	KZN253	-	371	0.0%	442	0.0%	813	0.0%	349	44.7%	26.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	658	159.1%	-100.0%
C	Amajuba	DC25	-	1 137	0.0%	1 642	0.0%	2 778	0.0%	-	0.0%	0.0%
	Total Amajuba		-	1 508	0.0%	2 084	0.0%	3 592	0.0%	11 270	38.3%	-81.5%
B	eDume	KZN261	3 425	838	24.5%	738	21.6%	1 576	46.0%	210	47.9%	251.3%
B	uPhongolo	KZN262	7 031	1 308	18.6%	2 411	34.3%	3 719	52.9%	2 061	61.1%	17.0%
B	Abagulusi	KZN263	13 527	2 207	16.3%	3 723	27.5%	5 930	43.8%	3 870	44.6%	-3.8%
B	Nongoma	KZN265	6 981	990	14.2%	1 124	16.1%	2 114	30.3%	894	42.4%	25.7%
B	Ulundi	KZN266	18 568	5 509	29.7%	3 366	18.1%	8 875	47.8%	5 264	0.0%	-36.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		49 533	10 851	21.9%	11 363	22.9%	22 214	44.8%	12 299	74.2%	-7.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	980	29.3%	997	29.8%	1 977	59.1%	229	0.0%	335.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	84	0.0%	84	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	1 358	29.1%	1 219	26.1%	2 577	55.2%	1 836	0.0%	-33.6%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 018	2 338	29.2%	2 300	28.7%	4 638	57.8%	2 065	0.0%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
	Main app	R thousands	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
		Code									
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze	KZN282	75 217	17 393	23.1%	21 023	27.9%	38 416	51.1%	17 894	43.2%	17.5%
B Ntambanana	KZN283	-	-	0.0%	292	0.0%	292	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	17 405	5 180	29.8%	4 723	27.1%	9 903	56.9%	3 695	51.8%	27.8%
B Mthonjaneni	KZN285	1 960	314	16.0%	516	26.3%	830	42.3%	649	54.9%	-20.5%
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	6 585	1 220	18.5%	918	13.9%	2 138	32.5%	2 429	38.9%	-62.2%
Total uThungulu		101 168	24 107	23.8%	27 472	27.2%	51 579	51.0%	24 667	44.2%	11.4%
B Mandeni	KZN291	8 158	877	10.8%	692	8.5%	1 569	19.2%	1 615	45.6%	-57.2%
B KwaDukuza	KZN292	72 546	13 824	19.1%	17 062	23.5%	30 887	42.6%	13 443	46.5%	26.9%
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe		80 705	14 702	18.2%	17 754	22.0%	32 456	40.2%	15 058	43.8%	17.9%
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	2 291	641	28.0%	525	22.9%	1 166	50.9%	588	86.6%	-10.7%
B Greater Kokstad	KZN433	18 192	5 458	30.0%	6 368	35.0%	11 826	65.0%	4 159	33.6%	53.1%
B Ubuhlebezwe	KZN434	5 623	1 020	18.1%	1 284	22.8%	2 304	41.0%	1 171	32.9%	9.7%
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke		26 105	7 119	27.3%	8 177	31.3%	15 296	58.6%	5 918	36.8%	38.2%
Total Kwazulu-Natal		1 893 230	433 811	22.9%	519 545	27.4%	953 356	50.4%	458 323	49.5%	13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13		
	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
	R thousands	Code										
LIMPOPO												
B	Greater Giyani	LIM331	2 429	687	28.3%	675	27.8%	1 361	56.0%	812	0.0%	-17.0%
B	Greater Letaba	LIM332	1 291	178	13.8%	308	23.9%	486	37.7%	196	21.8%	57.6%
B	Greater Tzaneen	LIM333	23 827	4 942	20.7%	6 848	28.7%	11 789	49.5%	5 131	47.3%	33.5%
B	Ba-Phalaborwa	LIM334	8 177	2 132	26.1%	34	0.4%	2 166	26.5%	1 982	39.7%	-98.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	51 390	6 089	11.8%	10 175	19.8%	16 264	31.6%	7 726	34.4%	31.7%
	Total Mopani		87 115	14 027	16.1%	18 039	20.7%	32 067	36.8%	15 848	40.4%	13.8%
B	Musina	LIM341	7 507	1 478	19.7%	1 437	19.1%	2 915	38.8%	68	0.0%	2017.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	41 562	6 159	14.8%	6 263	15.1%	12 423	29.9%	6 454	48.3%	-3.0%
B	Makhado	LIM344	11 088	1 088	9.8%	1 377	12.4%	2 465	22.2%	2 534	43.4%	-45.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		60 158	8 726	14.5%	9 077	15.1%	17 803	29.6%	9 056	48.1%	0.2%
B	Blouberg	LIM351	7 203	1 417	19.7%	1 588	22.0%	3 005	41.7%	1 160	35.8%	36.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	27 791	0.0%	27 313	0.0%	55 104	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	4 577	14.1%	2 606	8.0%	7 184	22.1%	7 911	47.5%	-67.1%
	Total Capricorn		39 695	33 785	85.1%	31 508	79.4%	65 293	164.5%	9 071	45.6%	247.4%
B	Thabazimbi	LIM361	10 077	551	5.5%	-	0.0%	551	5.5%	2 171	50.0%	-100.0%
B	Lephalale	LIM362	-	-	0.0%	266	0.0%	266	0.0%	492	0.0%	-45.9%
B	Mookopong	LIM364	4 068	636	15.6%	625	15.4%	1 261	31.0%	490	21.9%	27.6%
B	Modimolle	LIM365	5 322	1 048	19.7%	1 084	20.4%	2 131	40.1%	1 017	42.7%	6.6%
B	Bela Bela	LIM366	1 860	1 437	77.3%	1 402	75.4%	2 839	152.7%	1 214	54.5%	15.4%
B	Mogalakwena	LIM367	37 633	7 905	21.0%	8 807	23.4%	16 712	44.4%	8 448	45.7%	4.2%
C	Waterberg	DC36	26 068	2 928	11.2%	6 069	23.3%	8 997	34.5%	5 875	42.2%	3.3%
	Total Waterberg		85 027	14 505	17.1%	18 253	21.5%	32 758	38.5%	19 707	45.1%	-7.4%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	11 412	1 968	17.2%	2 840	24.9%	4 808	42.1%	2 459	51.0%	15.5%
B	Makhuduthamaga	LIM473	7 211	1 158	16.1%	379	5.3%	1 537	21.3%	1 121	16.1%	-66.2%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 815	0.0%	2 941	0.0%	5 756	0.0%	2 996	56.4%	-1.8%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		18 623	5 941	31.9%	6 161	33.1%	12 102	65.0%	6 576	42.0%	-6.3%
	Total Limpopo		290 617	76 984	26.5%	83 038	28.6%	160 022	55.1%	60 257	43.9%	37.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	21 892	4 489	20.5%	6 293	28.7%	10 783	49.3%	3 484	21.3%	80.6%
B	Msukaligwa	MP302	33 351	5 631	16.9%	-	0.0%	5 631	16.9%	7 268	48.4%	-100.0%
B	Mkhondo	MP303	11 218	2 745	24.5%	1 144	10.2%	3 890	34.7%	3 114	41.8%	-63.2%
B	Pixley Ka Seme (MP)	MP304	5 639	2 725	48.3%	2 834	50.3%	5 559	98.6%	2 833	0.0%	0.1%
B	Lekwa	MP305	23 146	3 806	16.4%	3 894	16.8%	7 700	33.3%	3 151	49.3%	23.6%
B	Dipaleseng	MP306	2 907	399	13.7%	-	0.0%	399	13.7%	535	19.6%	-100.0%
B	Govan Mbeki	MP307	85 787	16 183	18.9%	30 771	35.9%	46 954	54.7%	17 900	40.0%	71.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		183 939	35 979	19.6%	44 937	24.4%	80 915	44.0%	38 283	43.9%	17.4%
B	Victor Khanye	MP311	12 179	2 161	17.7%	2 032	16.7%	4 193	34.4%	2 082	34.8%	-2.4%
B	Emalahleni (Mp)	MP312	78 662	15 984	20.3%	11 553	14.7%	27 538	35.0%	16 011	0.0%	-27.8%
B	Steve Tshwete	MP313	58 451	14 252	24.4%	15 709	26.9%	29 961	51.3%	13 995	49.1%	12.3%
B	Emakhazeni	MP314	1 557	284	18.3%	380	24.4%	664	42.6%	284	27.4%	33.5%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	2 247	7.0%	6 599	20.6%	8 846	27.6%	2 900	41.4%	127.6%
C	Nkangala	DC31	18 855	4 456	23.6%	7 449	39.5%	11 905	63.1%	5 938	47.7%	25.5%
	Total Nkangala		201 784	39 384	19.5%	43 722	21.7%	83 106	41.2%	41 209	76.1%	6.1%
B	Thaba Chweu	MP321	13 093	1 505	11.5%	1 091	8.3%	2 596	19.8%	1 301	16.4%	-16.2%
B	Mbombela	MP322	63 008	13 380	21.2%	17 557	27.9%	30 938	49.1%	-	0.0%	0.0%
B	Umjindzi	MP323	4 295	3 314	77.2%	1 613	37.6%	4 927	114.7%	748	0.0%	115.5%
B	Nkomazi	MP324	19 657	5 179	26.3%	7 613	38.7%	12 791	65.1%	5 258	55.8%	44.8%
B	Bushbuckridge	MP325	-	-	0.0%	2 354	0.0%	2 354	0.0%	207	0.0%	1037.0%
C	Ehlanzeni	DC32	7 763	1 836	23.7%	1 130	14.6%	2 967	38.2%	-	0.0%	0.0%
	Total Ehlanzeni		107 816	25 214	23.4%	31 358	29.1%	56 572	52.5%	7 515	12.4%	317.3%
	Total Mpumalanga		493 539	100 576	20.4%	120 016	24.3%	220 593	44.7%	87 008	44.5%	37.9%
NORTH WEST												
B	Moretele	NW371	-	157	0.0%	166	0.0%	323	0.0%	147	29.1%	13.1%
B	Madibeng	NW372	43 200	11 111	25.7%	14 001	32.4%	25 112	58.1%	-	0.0%	0.0%
B	Rustenburg	NW373	98 817	24 663	25.0%	25 770	26.1%	50 432	51.0%	19 175	47.5%	34.4%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	13 027	1 495	11.5%	3 020	23.2%	4 515	34.7%	3 089	60.8%	-2.3%
C	Bojanala Platinum	DC37	-	10 145	0.0%	8 829	0.0%	18 975	0.0%	7 465	18.5%	18.3%
	Total Bojanala Platinum		155 044	47 572	30.7%	51 786	33.4%	99 357	64.1%	29 877	34.6%	73.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	1 996	0.0%	1 599	0.0%	3 595	0.0%	2 212	315.1%	-27.7%
B	Maftkeng	NW383	64 195	8 674	13.5%	10 463	16.3%	19 137	29.8%	9 093	38.1%	15.1%
B	Ditsobotla	NW384	17 815	1 548	8.7%	-	0.0%	1 548	8.7%	4 692	58.1%	-100.0%
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 455	12 871	112.4%	14 478	126.4%	27 349	238.8%	9 865	23.6%	46.8%
	Total Ngaka Modiri Molema		93 465	25 090	26.8%	26 539	28.4%	51 629	55.2%	25 862	33.8%	2.6%
B	Naledi (Nw)	NW392	412	4 046	982.3%	4 504	1093.3%	8 550	2075.6%	4 212	40.5%	6.9%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teebane	NW396	1 641	55	3.3%	1 643	100.1%	1 697	103.5%	1 352	13.3%	21.5%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	32 712	3 657	11.2%	5 805	17.7%	9 463	28.9%	3 844	45.3%	51.0%
	Total Dr Ruth Segomotsi Mompati		34 765	7 758	22.3%	11 952	34.4%	19 710	56.7%	9 408	33.8%	27.0%
B	Ventersdorp	NW401	7 173	1 276	17.8%	1 262	17.6%	2 538	35.4%	1 054	23.0%	19.7%
B	Tlokwe	NW402	63 736	12 181	19.1%	12 243	19.2%	24 425	38.3%	11 193	38.0%	9.4%
B	City Of Matlosana	NW403	75 779	16 415	21.7%	16 917	22.3%	33 332	44.0%	18 820	52.7%	-10.1%
B	Maquassi Hills	NW404	16 524	3 151	19.1%	2 962	17.9%	6 113	37.0%	2 179	18.1%	35.9%
C	Dr Kenneth Kaunda	DC40	54 906	4 294	7.8%	7 643	13.9%	11 937	21.7%	3 367	32.4%	127.0%
	Total Dr Kenneth Kaunda		218 119	37 317	17.1%	41 027	18.8%	78 344	35.9%	36 612	39.3%	12.1%
	Total North West		501 393	117 737	23.5%	131 304	26.2%	249 041	49.7%	101 759	35.8%	29.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	9 433	2 572	27.3%	3 115	33.0%	5 687	60.3%	2 174	37.7%
B	Gamagara	NC453	4 361	842	19.3%	1 102	25.3%	1 944	44.6%	980	46.3%
C	John Taalo Gaetsewe	DC45	3 530	643	18.2%	467	13.2%	1 110	31.4%	682	32.7%
Total John Taalo Gaetsewe		17 325	4 057	23.4%	4 684	27.0%	8 741	50.5%	3 837	38.5%	22.1%
B	Richtersveld	NC061	126	10	8.2%	13	10.6%	24	18.7%	8	123.6%
B	Nama Khoi	NC062	5 327	1 206	22.6%	1 349	25.3%	2 556	48.0%	901	51.2%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	62	7	12.0%	7	10.8%	14	22.8%	21	68.2%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%
B	Khai-Ma	NC067	121	7	6.2%	18	14.7%	25	20.9%	0	0.4%
C	Namakwa	DC6	3 367	554	16.5%	1 179	35.0%	1 733	51.5%	628	0.0%
Total Namakwa		9 003	1 786	19.8%	2 566	28.5%	4 351	48.3%	1 560	94.7%	64.5%
B	Ubuntu	NC071	-	33	0.0%	2	0.0%	35	0.0%	35	20.7%
B	Umsobomvu	NC072	2 025	830	41.0%	518	25.6%	1 347	66.5%	451	50.4%
B	Emthjaneni	NC073	8 623	1 831	21.2%	1 863	21.6%	3 694	42.8%	1 980	42.1%
B	Kareeberg	NC074	71	14	18.9%	23	31.7%	36	50.6%	19	50.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembelihle	NC076	26	3	11.7%	2	5.7%	5	17.4%	6	91.6%
B	Siyathemba	NC077	14	10	74.6%	23	165.7%	34	240.2%	-	0.1%
B	Siyancuma	NC078	-	212	0.0%	241	0.0%	453	0.0%	1	0.0%
C	Pixley ka Seme (Nc)	DC7	1 610	-	0.0%	78	4.9%	78	4.9%	488	42.4%
Total Pixley ka Seme (Nc)		12 370	2 933	23.7%	2 749	22.2%	5 682	45.9%	2 980	42.9%	-7.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikalf Garib	NC082	3 950	395	10.0%	432	10.9%	827	21.0%	460	41.2%
B	//Khara Hais	NC083	19 071	5 062	26.5%	6 415	33.6%	11 477	60.2%	5 016	49.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	111	-	0.0%	-	0.0%	-	0.0%	3	0.4%
B	Kgatelopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	2 155	764	35.4%	1 133	52.6%	1 897	88.0%	1 012	131.8%
Total Siyanda		25 336	6 221	24.6%	7 981	31.5%	14 202	56.1%	6 491	51.7%	23.0%
B	Sol Plaatje	NC091	37 369	10 583	28.3%	11 355	30.4%	21 938	58.7%	9 974	56.5%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	3 594	338	9.4%	1 358	37.8%	1 696	47.2%	199	26.1%
B	Phokwane	NC094	4 339	646	14.9%	641	14.8%	1 287	29.7%	914	41.3%
C	Frances Baard	DC9	4 584	1 003	21.9%	1 048	22.9%	2 051	44.7%	758	37.4%
Total Frances Baard		49 886	12 570	25.2%	14 402	28.9%	26 972	54.1%	11 845	52.3%	21.6%
Total Northern Cape		113 920	27 567	24.2%	32 382	28.4%	59 949	52.6%	26 712	50.1%	21.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
WESTERN CAPE												
A	Cape Town	CPT	1 410 249	289 128	20.5%	360 906	25.6%	650 034	46.1%	344 372	46.2%	4.8%
	Total Metros		1 410 249	289 128	20.5%	360 906	25.6%	650 034	46.1%	344 372	46.2%	4.8%
B	Matzikama	WC011	6 888	1 489	21.6%	1 842	26.7%	3 332	48.4%	2 922	100.9%	-36.9%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	1 242	46.4%	-100.0%
B	Bergvlier	WC013	3 751	1 053	28.1%	1 196	31.9%	2 249	59.9%	1 337	55.8%	-10.5%
B	Saldanha Bay	WC014	21 922	4 692	21.4%	4 706	21.5%	9 398	42.9%	5 836	52.3%	-19.4%
B	Swartland	WC015	19 670	3 357	17.1%	5 788	29.4%	9 145	46.5%	4 722	48.9%	22.6%
C	West Coast	DC1	25 123	3 549	14.1%	7 867	31.3%	11 416	45.4%	927	7.1%	748.6%
	Total West Coast		77 353	14 141	18.3%	21 399	27.7%	35 539	45.9%	16 986	39.4%	26.0%
B	Witzenberg	WC022	8 704	1 428	16.4%	1 834	21.1%	3 262	37.5%	1 571	38.9%	16.7%
B	Drakenstein	WC023	43 823	6 170	14.1%	11 603	26.5%	17 773	40.6%	10 411	46.2%	11.4%
B	Stellenbosch	WC024	53 401	10 568	19.8%	12 474	23.4%	23 042	43.1%	12 484	44.1%	-0.1%
B	Breede Valley	WC025	40 647	9 446	23.2%	10 340	25.4%	19 786	48.7%	9 112	45.9%	13.5%
B	Langeberg	WC026	14 997	3 019	20.1%	3 433	22.9%	6 452	43.0%	3 244	45.6%	5.8%
C	Cape Winelands DM	DC2	41 913	6 489	15.5%	8 616	20.6%	15 106	36.0%	7 663	28.2%	12.4%
	Total Cape Winelands		203 484	37 120	18.2%	48 301	23.7%	85 421	42.0%	44 486	40.7%	8.6%
B	Theewaterskloof	WC031	7 561	2 318	30.7%	2 532	33.5%	4 850	64.1%	2 747	55.6%	-7.8%
B	Overstrand	WC032	36 122	6 705	18.6%	8 753	24.2%	15 458	42.8%	8 188	49.8%	6.9%
B	Cape Agulhas	WC033	3 405	611	17.9%	859	25.2%	1 470	43.2%	616	35.6%	39.3%
B	Swellendam	WC034	1 525	180	11.8%	316	20.7%	496	32.6%	209	35.7%	51.5%
C	Overberg	DC3	15 990	2 378	14.9%	3 175	19.9%	5 553	34.7%	2 694	35.0%	17.9%
	Total Overberg		64 604	12 192	18.9%	15 635	24.2%	27 827	43.1%	14 455	45.9%	8.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	1 396	15.0%	3 671	39.4%	5 066	54.4%	1 674	33.9%	119.3%
B	Mossel Bay	WC043	31 412	5 603	17.8%	7 483	23.8%	13 086	41.7%	7 157	44.5%	4.6%
B	George	WC044	43 775	8 113	18.5%	11 802	27.0%	19 915	45.5%	12 405	52.4%	-4.9%
B	Oudtshoorn	WC045	28 408	6 419	22.6%	6 517	22.9%	12 936	45.5%	5 737	44.6%	13.6%
B	Bitou	WC047	20 269	3 387	16.7%	4 644	22.9%	8 032	39.6%	4 795	46.0%	-3.2%
B	Knysna	WC048	19 428	5 393	27.8%	6 167	31.7%	11 560	59.5%	5 444	53.2%	13.3%
C	Eden	DC4	27 910	4 584	16.4%	5 379	19.3%	9 962	35.7%	5 409	41.1%	-0.6%
	Total Eden		180 514	34 894	19.3%	45 663	25.3%	80 557	44.6%	42 621	46.4%	7.1%
B	Laingsburg	WC051	231	886	383.5%	602	260.3%	1 488	643.8%	467	56.9%	28.7%
B	Prince Albert	WC052	3 465	597	17.2%	593	17.1%	1 190	34.4%	985	44.3%	-39.8%
B	Beaufort West	WC053	11 670	2 391	20.5%	3 630	31.1%	6 021	51.6%	2 822	51.2%	28.6%
C	Central Karoo	DC5	722	104	14.3%	137	18.9%	240	33.3%	160	38.6%	-14.5%
	Total Central Karoo		16 088	3 978	24.7%	4 961	30.8%	8 939	55.6%	4 434	49.3%	11.9%
	Total Western Cape		1 952 293	391 454	20.1%	496 865	25.5%	888 318	45.5%	467 354	45.4%	6.3%
	Total National		11 763 284	2 600 413	22.1%	3 033 960	25.8%	5 634 374	47.9%	2 754 058	47.6%	10.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	49 278	11 522	23.4%	14 241	28.9%	25 763	52.3%	12 246	49.1%	16.3%
A	Nelson Mandela Bay	NMA	152 041	27 363	18.0%	45 247	29.8%	72 610	47.8%	28 228	30.3%	60.3%
	Total Metros		201 319	38 885	19.3%	59 488	29.5%	98 373	48.9%	40 474	34.7%	47.0%
B	Camdeboo	EC101	9 017	2 077	23.0%	2 442	27.1%	4 519	50.1%	2 389	48.5%	2.2%
B	Blue Crane Route	EC102	526	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	-	0.0%	-	0.0%	-	0.0%	-	653.5%	0.0%
B	Makana	EC104	-	2 075	0.0%	2 632	0.0%	4 707	0.0%	1 983	41.3%	32.7%
B	Ndlambe	EC105	1 707	151	8.8%	392	23.0%	542	31.8%	249	18.5%	57.3%
B	Sundays River Valley	EC106	-	249	0.0%	284	0.0%	532	0.0%	256	38.8%	10.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1 769	116	6.5%	145	8.2%	261	14.7%	1 611	137.5%	-91.0%
B	Kou-Kamma	EC109	209	39	18.6%	25	12.1%	64	30.7%	10	0.0%	154.8%
C	Cacadu	DC10	300	295	98.2%	-	0.0%	295	98.2%	360	132.9%	-100.0%
	Total Cacadu		13 539	5 001	36.9%	5 919	43.7%	10 920	80.7%	6 858	51.8%	-13.7%
B	Mbhashe	EC121	3 111	22	0.7%	296	9.5%	318	10.2%	46	6.7%	548.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 361	511	21.7%	279	11.8%	790	33.5%	397	0.0%	-29.9%
B	Ngquushwa	EC126	1 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	196	0.0%	293	0.0%	489	0.0%	223	38.1%	31.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		6 481	729	11.2%	868	13.4%	1 597	24.6%	666	47.9%	30.2%
B	Inxuba Yethemba	EC131	5 088	1 228	24.1%	3 781	74.3%	5 009	98.5%	402	0.0%	841.5%
B	Tsolwana	EC132	839	6	0.7%	8	1.0%	14	1.7%	207	48.2%	-96.0%
B	Inkwanda	EC133	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	2 045	20.3%	2 206	21.9%	4 250	42.2%	2 151	41.1%	2.6%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	69	128	186.5%	91	132.5%	219	319.0%	68	0.0%	33.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	32	0.0%	17	0.0%	50	0.0%	195	32.4%	-91.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 079	3 438	21.4%	6 104	38.0%	9 542	59.3%	3 022	54.6%	102.0%
B	Elundini	EC141	4 966	874	17.6%	947	19.1%	1 821	36.7%	755	45.4%	25.5%
B	Senqu	EC142	158	10	6.6%	7	4.4%	17	11.0%	4	9.4%	73.5%
B	Maletswai	EC143	3 470	618	17.8%	643	18.5%	1 261	36.3%	956	36.3%	-32.7%
B	Gariep	EC144	1 702	353	20.8%	389	22.9%	742	43.6%	817	0.0%	-52.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 296	1 856	18.0%	1 986	19.3%	3 842	37.3%	2 531	51.0%	-21.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	1 573	0.0%	2 191	0.0%	3 764	0.0%	1 850	18.0%	18.5%
C	O.R. Tambo	DC15	4 054	976	24.1%	1 338	33.0%	2 314	57.1%	1 068	56.3%	25.3%
	Total O.R. Tambo		4 054	2 549	62.9%	3 530	87.1%	6 078	149.9%	2 918	24.6%	21.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		251 766	52 457	20.8%	77 894	30.9%	130 352	51.8%	56 470	37.4%	37.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	4 439	566	12.7%	813	18.3%	1 379	31.1%	395	39.6%	105.8%
	Total Metros		4 439	566	12.7%	813	18.3%	1 379	31.1%	395	39.6%	105.8%
B	Letsengeng	FS161	424	22	5.2%	23	5.3%	45	10.6%	13	3.2%	75.1%
B	Kopanong	FS162	2 047	-	0.0%	-	0.0%	-	0.0%	119	17.5%	-100.0%
B	Mohokare	FS163	723	405	56.0%	-	0.0%	405	56.0%	405	36.7%	-100.0%
B	Naledi (Fs)	FS164	1 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 862	427	8.8%	23	0.5%	449	9.2%	537	25.2%	-95.8%
B	Masilonyana	FS181	2 769	72	2.6%	72	2.6%	144	5.2%	23	0.8%	206.4%
B	Tokologo	FS182	2 124	310	14.6%	1 057	49.8%	1 367	64.4%	144	0.0%	636.1%
B	Tswelopele	FS183	123	189	153.9%	437	356.5%	625	510.4%	192	450.5%	127.4%
B	Malhabeng	FS184	68 781	15 801	23.0%	15 923	23.2%	31 724	46.1%	15 428	0.0%	3.2%
B	Nala	FS185	-	672	0.0%	17	0.0%	689	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		73 796	17 043	23.1%	17 507	23.7%	34 550	46.8%	15 788	1065.8%	10.9%
B	Setso	FS191	10 848	2 057	19.0%	2 198	20.3%	4 255	39.2%	2 410	42.3%	-8.8%
B	Dihlabeng	FS192	-	3 150	0.0%	3 568	0.0%	6 718	0.0%	3 694	0.0%	-3.4%
B	Nkeloana	FS193	198	157	79.1%	77	38.9%	234	118.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 050	6 783	25.1%	6 373	23.6%	13 155	48.6%	6 337	47.6%	0.6%
B	Phumelela	FS195	1 676	269	16.0%	266	15.9%	535	31.9%	398	40.4%	-33.2%
B	Mantsopa	FS196	4 021	728	18.1%	726	18.1%	1 454	36.2%	856	53.4%	-15.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		43 794	13 144	30.0%	13 208	30.2%	26 352	60.2%	13 696	62.8%	-3.4%
B	Moqhaba	FS201	-	1 150	0.0%	3 953	0.0%	5 104	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	11 839	5 565	47.0%	2 725	23.0%	8 290	70.0%	5 365	0.0%	-49.2%
B	Metsimaholo	FS204	21 096	4 348	20.6%	4 656	22.1%	9 004	42.7%	5 123	45.6%	-9.1%
B	Mafulube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		32 935	11 063	33.6%	11 334	34.4%	22 397	68.0%	10 488	85.1%	8.1%
	Total Free State		159 825	42 242	26.4%	42 885	26.8%	85 127	53.3%	40 903	108.8%	4.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	754 811	152 760	20.2%	183 868	24.4%	336 628	44.6%	167 178	40.0%	10.0%
A	City Of Johannesburg	JHB	712 072	216 945	30.5%	247 387	34.7%	464 332	65.2%	218 412	40.1%	13.3%
A	City Of Tshwane	TSH	863 065	147 405	17.1%	207 326	24.0%	354 731	41.1%	195 300	45.0%	6.2%
	Total Metros		2 329 948	517 110	22.2%	638 581	27.4%	1 155 691	49.6%	580 890	41.5%	9.9%
B	Emfuleni	GT421	31 606	4 182	13.2%	7 339	23.2%	11 521	36.5%	16 717	39.1%	-56.1%
B	Midvaal	GT422	18 019	2 099	11.7%	3 996	22.2%	6 096	33.8%	2 738	23.7%	46.0%
B	Lesedi	GT423	2 205	55	2.5%	950	43.1%	1 006	45.6%	686	37.3%	38.5%
C	Sedibeng	DC42	2 634	505	19.2%	890	33.8%	1 395	53.0%	554	41.1%	60.7%
	Total Sedibeng		54 464	6 842	12.6%	13 176	24.2%	20 018	36.8%	20 695	36.2%	-36.3%
B	Mogale City	GT481	77 479	15 858	20.5%	20 182	26.0%	36 040	46.5%	15 480	45.4%	30.4%
B	Randfontein	GT482	6 885	1 396	20.3%	580	8.4%	1 976	28.7%	1 485	42.3%	-60.9%
B	Westonaria	GT483	10 367	1 531	14.8%	623	6.0%	2 153	20.8%	1 662	40.8%	-62.5%
B	Merafong City	GT484	37 352	5 950	15.9%	11 545	30.9%	17 495	46.8%	7 439	45.8%	55.2%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	238	31.5%	-100.0%
	Total West Rand		132 084	24 735	18.7%	32 930	24.9%	57 664	43.7%	26 303	44.8%	25.2%
	Total Gauteng		2 516 496	548 687	21.8%	684 686	27.2%	1 233 373	49.0%	627 888	41.4%	9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
KWAZULU-NATAL												
A	eThekweni	ETH	1 085 396	210 794	19.4%	282 984	26.1%	493 778	45.5%	238 986	51.9%	18.4%
	Total Metros		1 085 396	210 794	19.4%	282 984	26.1%	493 778	45.5%	238 986	51.9%	18.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	3 324	19.7%	4 254	25.2%	7 578	44.8%	3 686	38.2%	15.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 496	388	15.5%	748	30.0%	1 137	45.5%	645	42.5%	16.1%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 519	7 902	28.7%	5 135	18.7%	13 038	47.4%	5 993	132.9%	-14.3%
C	Ugu	DC21	2 942	269	9.1%	430	14.6%	699	23.8%	1 249	36.5%	65.6%
	Total Ugu		49 870	11 883	23.8%	10 568	21.2%	22 451	45.0%	11 573	63.5%	-8.7%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	9 534	2 053	21.5%	2 209	23.2%	4 262	44.7%	2 006	30.0%	10.1%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	320	60.8%	-100.0%
B	Impendle	KZN224	-	-	0.0%	220	0.0%	220	0.0%	-	28.3%	0.0%
B	Msunduzi	KZN225	77 038	16 613	21.6%	20 151	26.2%	36 764	47.7%	18 286	39.1%	10.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	476	31.3%	624	41.1%	1 101	72.4%	453	39.4%	37.8%
C	uMgungundlovu	DC22	-	3 734	0.0%	1 348	0.0%	5 082	0.0%	450	17.6%	199.3%
	Total uMgungundlovu		88 093	22 876	26.0%	24 552	27.9%	47 428	53.8%	21 516	37.5%	14.1%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	69	1 552	2248.8%	1 680	2434.5%	3 231	4683.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		219	1 552	708.5%	1 680	767.3%	3 232	1475.8%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	614	0.0%	786	0.0%	1 400	0.0%	1 018	0.0%	-22.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	614	0.0%	786	0.0%	1 400	0.0%	1 018	0.0%	-22.8%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	9 490	34.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	841	227.6%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	10 331	37.6%	-100.0%
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 143	562	26.2%	728	34.0%	1 291	60.2%	531	41.6%	37.1%
B	Abagulusi	KZN263	3 429	710	20.7%	858	25.0%	1 567	45.7%	859	51.5%	-0.2%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	913	0.0%	363	0.0%	1 277	0.0%	1 623	0.0%	-77.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 571	2 185	39.2%	1 949	35.0%	4 135	74.2%	3 014	88.9%	-35.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	220	124	56.2%	105	47.8%	229	104.1%	36	0.0%	192.9%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		220	124	56.2%	105	47.8%	229	104.1%	36	0.0%	192.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code										
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B uMhlathuze	KZN282	85 440	19 639	23.0%	17 975	21.0%	37 614	44.0%	20 514	45.1%	-12.4%
B Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	9 358	2 027	21.7%	2 315	24.7%	4 343	46.4%	2 569	41.1%	-9.9%
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu		94 798	21 667	22.9%	20 290	21.4%	41 957	44.3%	23 083	44.6%	-12.1%
B Mandeni	KZN291	5 026	813	16.2%	846	16.8%	1 659	33.0%	984	38.9%	-14.0%
B KwaDukuza	KZN292	51 158	10 156	19.9%	15 599	30.5%	25 755	50.3%	11 597	42.0%	34.5%
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe		56 184	10 969	19.5%	16 445	29.3%	27 414	48.8%	12 581	41.7%	30.7%
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Kokstad	KZN433	4 308	1 005	23.3%	1 328	30.8%	2 333	54.1%	1 345	51.2%	-1.3%
B Ubuhlebezwe	KZN434	382	138	36.1%	126	33.0%	264	69.1%	693	43.6%	-81.8%
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke		4 691	1 143	24.4%	1 454	31.0%	2 597	55.4%	2 039	48.8%	-28.7%
Total Kwazulu-Natal		1 385 041	283 807	20.5%	360 814	26.1%	644 621	46.5%	324 175	49.8%	11.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13		
	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
	R thousands	Code										
LIMPOPO												
B	Greater Giyani	LIM331	4 430	1 455	32.9%	1 417	32.0%	2 872	64.8%	1 265	54.1%	12.0%
B	Greater Letaba	LIM332	7 428	1 545	20.8%	1 293	17.4%	2 837	38.2%	1 076	45.6%	20.1%
B	Greater Tzaneen	LIM333	19 366	3 468	17.9%	5 523	28.5%	8 991	46.4%	3 566	41.8%	54.9%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		31 224	6 468	20.7%	8 233	26.4%	14 701	47.1%	5 907	44.5%	39.4%
B	Musina	LIM341	-	639	0.0%	464	0.0%	1 103	0.0%	448	36.1%	3.6%
B	Mutale	LIM342	423	109	25.9%	67	15.9%	177	41.8%	108	0.0%	-37.7%
B	Thulamela	LIM343	14 361	4 506	31.4%	4 363	30.4%	8 869	61.8%	1 949	38.4%	123.8%
B	Makhado	LIM344	-	2 004	0.0%	2 310	0.0%	4 314	0.0%	1 858	39.8%	24.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 784	7 258	49.1%	7 203	48.7%	14 462	97.8%	4 363	39.7%	65.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	10 929	0.0%	12 003	0.0%	22 932	0.0%	-	0.0%	0.0%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		300	10 929	3643.2%	12 003	4000.9%	22 932	7644.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 604	272	5.9%	-	0.0%	272	5.9%	769	43.0%	-100.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	2 050	438	21.4%	674	32.9%	1 113	54.3%	438	36.5%	54.1%
B	Modimolle	LIM365	5 403	696	12.9%	765	14.2%	1 461	27.0%	845	32.6%	9.4%
B	Bela Bela	LIM366	-	0	0.0%	1	0.0%	1	0.0%	141	31.6%	-99.4%
B	Mogalakwena	LIM367	9 235	1 669	18.1%	1 597	17.3%	3 266	35.4%	285	0.0%	460.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		21 292	3 076	14.4%	3 038	14.3%	6 114	28.7%	2 478	41.8%	22.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	255	-	0.0%	-	0.0%	-	0.0%	202	106.2%	-100.0%
B	Makhuduthamaga	LIM473	1 100	172	15.6%	167	15.2%	338	30.8%	-	0.4%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 355	172	12.7%	167	12.3%	338	25.0%	202	21.2%	-17.6%
	Total Limpopo		68 954	27 903	40.5%	30 644	44.4%	58 547	84.9%	12 952	41.7%	136.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
		Code									
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msukalgwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mkhondo	MP303	3 168	781	24.6%	232	7.3%	1 013	32.0%	867	62.1% -73.3%
B	Pixley Ka Seme (MP)	MP304	3 012	614	20.4%	956	31.7%	1 569	52.1%	-	0.0%
B	Lekwa	MP305	5 567	1 789	32.1%	1 794	32.2%	3 583	64.4%	1 148	48.2% 56.3%
B	Dipaleseng	MP306	595	80	13.4%	-	0.0%	80	13.4%	59	0.0% -100.0%
B	Govan Mbeki	MP307	22 019	3 593	16.3%	4 634	21.0%	8 227	37.4%	4 373	46.0% 6.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		34 361	6 856	20.0%	7 615	22.2%	14 472	42.1%	6 447	47.9% 18.1%
B	Victor Khanye	MP311	6 769	663	9.8%	711	10.5%	1 374	20.3%	625	28.8% 13.7%
B	Emalahleni (Mp)	MP312	23 365	4 032	17.3%	2 556	10.9%	6 587	28.2%	4 593	0.0% -44.4%
B	Steve Tshwete	MP313	46 335	8 568	18.5%	11 170	24.1%	19 738	42.6%	9 811	39.4% 13.8%
B	Emakhazeni	MP314	4 075	779	19.1%	893	21.9%	1 673	41.1%	838	35.2% 6.6%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	1 337	89	6.6%	577	43.1%	666	49.8%	273	26.0% 111.6%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		81 881	14 130	17.3%	15 907	19.4%	30 037	36.7%	16 141	53.4% -1.5%
B	Thaba Chweu	MP321	4 544	1 220	26.8%	1 577	34.7%	2 797	61.6%	961	12.4% 64.2%
B	Mbombela	MP322	107 109	11 547	10.8%	53 155	49.6%	64 701	60.4%	41 728	0.0% 27.4%
B	Umjindzi	MP323	6 266	1 904	30.4%	1 428	22.8%	3 332	53.2%	1 104	0.0% 29.4%
B	Nkomazi	MP324	111	14	12.9%	19	17.2%	33	30.1%	-	0.0% 0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		118 030	14 485	12.4%	56 179	47.6%	70 864	60.0%	43 792	900.7% 28.3%
	Total Mpumalanga		234 272	35 672	15.2%	79 701	34.0%	115 373	49.2%	66 380	106.6% 20.1%
NORTH WEST											
B	Moretele	NW371	-	457	0.0%	406	0.0%	863	0.0%	232	28.9% 75.1%
B	Madibeng	NW372	12 738	1 755	13.8%	2 697	21.2%	4 452	35.0%	-	0.0% 0.0%
B	Rustenburg	NW373	43 235	11 355	26.3%	10 753	24.9%	22 108	51.1%	9 800	49.9% 9.7%
B	Kgatlengrivier	NW374	629	3	0.5%	-	0.0%	3	0.5%	-	0.0% 0.0%
B	Moses Kotane	NW375	14 184	2 168	15.3%	2 019	14.2%	4 186	29.5%	2 224	40.4% -9.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Bojanala Platinum		70 787	15 739	22.2%	15 874	22.4%	31 613	44.7%	12 256	47.2% 29.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tswaing	NW382	1 922	354	18.4%	471	24.5%	825	42.9%	254	29.4% 85.8%
B	Maftkeng	NW383	-	2 950	0.0%	3 608	0.0%	6 558	0.0%	3 744	32.6% -3.6%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	3 399	0.0% -100.0%
B	Ramotshere Moloa	NW385	2 324	345	14.9%	120	5.2%	465	20.0%	321	0.0% -62.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Ngaka Modiri Molema		4 246	3 649	86.0%	4 198	98.9%	7 848	184.8%	7 718	60.5% -45.6%
B	Naledi (Nw)	NW392	6 209	1 288	20.7%	1 961	31.6%	3 249	52.3%	1 658	40.5% 18.3%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Taung	NW394	9 554	745	7.8%	607	6.3%	1 352	14.1%	839	47.0% -27.7%
B	Lekwa-Teebane	NW396	-	-	0.0%	-	0.0%	-	0.0%	504	0.0% -100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Ruth Segomotsi Mompati		15 763	2 033	12.9%	2 568	16.3%	4 601	29.2%	3 001	46.8% -14.4%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	5.0% 0.0%
B	Tlokwe	NW402	34 779	8 423	24.2%	8 253	23.7%	16 676	47.9%	10 253	53.2% -19.5%
B	City Of Matlosana	NW403	38 870	9 058	23.3%	9 994	25.7%	19 051	49.0%	9 693	45.2% 3.1%
B	Maquassi Hills	NW404	3 628	400	11.0%	402	11.1%	802	22.1%	461	27.3% -12.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Kenneth Kaunda		77 278	17 881	23.1%	18 649	24.1%	36 529	47.3%	20 408	46.3% -8.6%
	Total North West		168 074	39 303	23.4%	41 289	24.6%	80 592	48.0%	43 382	48.6% -4.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 268	1 590	21.9%	2 115	29.1%	3 705	51.0%	1 529	43.6%	38.4%
B	Gamagora	NC453	9 906	2 262	22.8%	2 862	28.9%	5 124	51.7%	2 653	52.5%	7.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		17 174	3 852	22.4%	4 977	29.0%	8 829	51.4%	4 182	48.9%	19.0%
B	Richtersveld	NC061	2 138	498	23.3%	632	29.6%	1 130	52.9%	524	59.1%	20.5%
B	Nama Kholi	NC062	1 178	377	32.0%	462	39.2%	839	71.3%	205	56.5%	125.0%
B	Kamiesberg	NC064	21	-	0.0%	-	0.0%	-	0.0%	791	0.0%	-100.0%
B	Hantam	NC065	102	27	25.9%	271	264.3%	297	290.2%	77	26.0%	252.3%
B	Karoo Hoogland	NC066	-	314	0.0%	468	0.0%	782	0.0%	386	0.0%	21.3%
B	Khai-Ma	NC067	403	35	8.6%	41	10.2%	76	18.8%	41	18.6%	-0.3%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 842	1 250	32.5%	1 874	48.8%	3 124	81.3%	2 025	176.7%	-7.4%
B	Ubuntu	NC071	-	5	0.0%	13	0.0%	18	0.0%	8	11.0%	71.5%
B	Umsobomvu	NC072	1 129	332	29.4%	298	26.4%	629	55.8%	298	54.8%	0.0%
B	Emthanjeni	NC073	3 228	713	22.1%	788	24.4%	1 501	46.5%	678	47.9%	16.2%
B	Kareeberg	NC074	515	119	23.1%	115	22.4%	234	45.5%	150	59.0%	-23.2%
B	Renosterberg	NC075	3 817	591	15.5%	371	9.7%	962	25.2%	544	60.4%	-31.8%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	412	0.0%	419	0.0%	832	0.0%	360	44.4%	16.5%
B	Siyancuma	NC078	-	323	0.0%	337	0.0%	660	0.0%	603	0.0%	-44.1%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (Nc)		8 689	2 494	28.7%	2 341	26.9%	4 835	55.6%	2 640	64.0%	-11.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKall Garib	NC082	2 428	629	25.9%	721	29.7%	1 350	55.6%	755	48.1%	-4.5%
B	//Khara Hais	NC083	28 857	6 317	21.9%	8 663	30.0%	14 981	51.9%	7 654	54.9%	13.2%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 536	2 833	62.5%	1 993	43.9%	4 826	106.4%	1 040	0.0%	91.7%
B	Kgateleopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		35 821	9 779	27.3%	11 378	31.8%	21 157	59.1%	9 448	60.9%	20.4%
B	Sol Plaatje	NC091	35 753	11 722	32.8%	14 366	40.2%	26 088	73.0%	10 721	62.9%	34.0%
B	Dikgatlong	NC092	1 392	228	16.4%	116	8.4%	345	24.8%	-	0.0%	0.0%
B	Magareng	NC093	1 355	56	4.2%	224	16.6%	281	20.7%	194	26.9%	15.8%
B	Phokwane	NC094	9 244	439	4.7%	491	5.3%	929	10.1%	407	10.6%	20.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		47 744	12 445	26.1%	15 197	31.8%	27 642	57.9%	11 322	52.1%	34.2%
	Total Northern Cape		113 270	29 820	26.3%	35 767	31.6%	65 587	57.9%	29 618	57.3%	20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
WESTERN CAPE												
A	Cape Town	CPT	1 146 913	206 522	18.0%	293 855	25.6%	500 377	43.6%	268 873	42.7%	9.3%
	Total Metros		1 146 913	206 522	18.0%	293 855	25.6%	500 377	43.6%	268 873	42.7%	9.3%
B	Matzikama	WC011	6 163	826	13.4%	1 174	19.1%	2 000	32.4%	1 731	40.1%	-32.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	2 748	47.1%	-100.0%
B	Bergvlier	WC013	10 342	1 801	17.4%	2 373	22.9%	4 174	40.4%	2 692	50.1%	-11.8%
B	Saldanha Bay	WC014	31 867	5 893	18.5%	7 567	23.7%	13 461	42.2%	8 756	45.9%	-13.6%
B	Swartland	WC015	15 610	2 300	14.7%	4 338	27.8%	6 638	42.5%	3 127	45.9%	38.7%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		63 982	10 820	16.9%	15 453	24.2%	26 272	41.1%	19 053	46.0%	-18.9%
B	Witzenberg	WC022	18 212	3 103	17.0%	4 441	24.4%	7 544	41.4%	3 835	38.4%	15.8%
B	Drakenstein	WC023	48 590	6 179	12.7%	14 431	29.7%	20 611	42.4%	13 063	47.3%	10.5%
B	Stellenbosch	WC024	22 864	4 946	21.6%	6 981	30.5%	11 926	52.2%	6 997	51.8%	-0.2%
B	Breede Valley	WC025	18 890	3 810	20.2%	4 244	22.5%	8 055	42.6%	4 419	40.9%	-4.0%
B	Langeberg	WC026	3 047	659	21.6%	709	23.3%	1 367	44.9%	487	42.9%	45.4%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		111 603	18 497	16.8%	30 806	27.6%	49 503	44.4%	28 801	45.6%	7.0%
B	Theewaterskloof	WC031	5 795	1 203	20.8%	1 318	22.7%	2 521	43.5%	1 449	46.2%	-9.0%
B	Overstrand	WC032	24 467	3 317	13.6%	4 681	19.1%	7 998	32.7%	4 839	44.4%	-3.3%
B	Cape Agulhas	WC033	4 675	634	13.6%	1 150	24.6%	1 784	38.2%	1 006	45.1%	14.3%
B	Swellendam	WC034	203	57	27.8%	50	24.6%	107	52.4%	23	14.8%	114.3%
C	Overberg	DC3	11 866	2 231	18.8%	2 703	22.8%	4 934	41.6%	2 253	45.2%	20.0%
	Total Overberg		47 006	7 441	15.8%	9 902	21.1%	17 343	36.9%	9 570	44.7%	3.5%
B	Kannaland	WC041	837	50	6.0%	37	4.4%	87	10.4%	61	12.6%	-39.2%
B	Hessequa	WC042	13 439	2 351	17.5%	3 791	28.2%	6 142	45.7%	3 401	41.0%	11.5%
B	Mossel Bay	WC043	37 846	6 608	17.5%	10 558	27.9%	17 166	45.4%	10 516	49.1%	0.4%
B	George	WC044	19 451	2 693	13.8%	6 422	33.0%	9 115	46.9%	6 924	50.1%	-7.3%
B	Oudshoorn	WC045	17 698	3 505	19.8%	4 243	24.0%	7 748	43.8%	3 786	41.6%	12.1%
B	Bitou	WC047	17 305	2 602	15.0%	3 946	22.8%	6 548	37.8%	4 179	40.4%	-5.6%
B	Knysna	WC048	13 613	2 647	19.4%	3 113	22.9%	5 760	42.3%	3 305	53.4%	-5.8%
C	Eden	DC4	7 182	1 404	19.6%	2 010	28.0%	3 414	47.5%	2 665	53.2%	-24.6%
	Total Eden		127 370	21 861	17.2%	34 120	26.8%	55 980	44.0%	34 836	46.6%	-2.1%
B	Laingsburg	WC051	1 035	103	10.0%	201	19.4%	305	29.4%	79	9.2%	155.4%
B	Prince Albert	WC052	297	33	11.0%	70	23.5%	102	34.4%	100	67.7%	-30.6%
B	Beaufort West	WC053	5 560	1 124	20.2%	1 759	31.6%	2 883	51.9%	1 744	47.5%	0.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 893	1 260	18.3%	2 030	29.5%	3 290	47.7%	1 924	42.5%	5.5%
	Total Western Cape		1 503 766	266 602	17.7%	386 165	25.7%	652 767	43.4%	363 058	43.5%	6.4%
	Total National		6 401 465	1 326 493	20.7%	1 739 845	27.2%	3 066 338	47.9%	1 564 826	45.5%	11.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
EASTERN CAPE												
A	Buffalo City	BUF	81 637	18 470	22.6%	20 331	24.9%	38 801	47.5%	18 481	47.7%	10.0%
A	Nelson Mandela Bay	NMA	247 196	32 301	13.1%	27 157	11.0%	59 459	24.1%	25 044	24.2%	8.4%
	Total Metros		328 833	50 772	15.4%	47 488	14.4%	98 260	29.9%	43 526	31.1%	9.1%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	794	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	743	0.0%	785	0.0%	1 528	0.0%	627	39.2%	25.2%
B	Ndlambe	EC105	2 925	444	15.2%	622	21.3%	1 065	36.4%	1 347	22.9%	-53.8%
B	Sundays River Valley	EC106	1 035	268	25.9%	242	23.4%	510	49.3%	312	61.1%	22.3%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 280	1 976	16.1%	2 416	19.7%	4 392	35.8%	7 200	141.7%	-66.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		17 034	3 430	20.1%	4 065	23.9%	7 495	44.0%	9 485	78.3%	-57.1%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Anathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Anathole		1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	9 966	617	6.2%	7 240	72.6%	7 856	78.8%	1 900	257.9%	281.1%
	Total Chris Hani		9 966	617	6.2%	7 240	72.6%	7 856	78.8%	1 900	270.4%	281.1%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	29 969	5 208	17.4%	7 796	26.0%	13 004	43.4%	7 797	0.0%	0.0%
	Total Joe Gqabi		29 969	5 208	17.4%	7 796	26.0%	13 004	43.4%	7 797	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	8 782	2 722	31.0%	3 235	36.8%	5 956	67.8%	1 918	47.6%	68.6%
	Total O.R. Tambo		8 782	2 722	31.0%	3 235	36.8%	5 956	67.8%	1 918	47.6%	68.6%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	492	0.0%	-100.0%
	Total Eastern Cape		395 662	62 748	15.9%	69 824	17.6%	132 571	33.5%	65 119	40.4%	7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	16 234	3 162	19.5%	3 683	22.7%	6 844	42.2%	4 524	36.8%	-18.6%
	Total Metros		16 234	3 162	19.5%	3 683	22.7%	6 844	42.2%	4 524	36.8%	-18.6%
B	Letsemeng	FS161	37	13	34.8%	42	115.2%	55	149.9%	8	0.0%	460.4%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	30.7%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37	13	34.8%	42	115.2%	55	149.9%	8	31.2%	460.4%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malhabeng	FS184	-	1 116	0.0%	1 269	0.0%	2 385	0.0%	1 172	0.0%	8.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	2 242	19.1%	2 290	19.5%	4 532	38.7%	2 255	39.6%	1.5%
	Total Lejweleputswa		11 722	3 358	28.6%	3 559	30.4%	6 917	59.0%	3 427	62.5%	3.9%
B	Setso	FS191	25	-	0.0%	-	0.0%	-	0.0%	1	3.7%	-100.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkeloana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	224	0.0%	148	0.0%	372	0.0%	203	57.3%	-27.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		25	224	902.5%	148	596.4%	372	1498.9%	204	55.5%	-27.6%
B	Moqhaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maftube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	3 683	0.0%	4 055	0.0%	7 737	0.0%	3 638	0.0%	11.4%
	Total Feezile Dabi		-	3 683	0.0%	4 055	0.0%	7 737	0.0%	3 638	0.0%	11.4%
	Total Free State		28 018	10 439	37.3%	11 487	41.0%	21 926	78.3%	11 801	63.4%	-2.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	61 588	13 569	22.0%	13 614	22.1%	27 184	44.1%	15 338	47.2%	-11.2%
A	City Of Johannesburg	JHB	92 860	12 461	13.4%	12 652	13.6%	25 114	27.0%	13 222	54.9%	-4.3%
A	City Of Tshwane	TSH	66 699	13 351	20.0%	16 915	25.4%	30 266	45.4%	15 800	41.9%	7.1%
	Total Metros		221 147	39 381	17.8%	43 182	19.5%	82 563	37.3%	44 360	47.2%	-2.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	2 260	49.9%	-100.0%
B	Midvaal	GT422	2 935	426	14.5%	497	16.9%	923	31.4%	560	28.4%	-11.3%
B	Lesedi	GT423	10 195	2 153	21.1%	2 203	21.6%	4 356	42.7%	2 062	42.7%	6.8%
C	Sedibeng	DC42	16 485	2 267	13.8%	4 889	29.7%	7 157	43.4%	2 200	30.4%	122.2%
	Total Sedibeng		29 614	4 847	16.4%	7 589	25.6%	12 435	42.0%	7 082	37.6%	7.2%
B	Mogale City	GT481	8 762	2 260	25.8%	1 860	21.2%	4 120	47.0%	2 240	57.2%	-17.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	24	0.0%	-	0.0%	24	0.0%	272	30.0%	-100.0%
B	Marabong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
	Total West Rand		8 762	2 283	26.1%	1 865	21.3%	4 148	47.3%	2 512	51.7%	-25.8%
	Total Gauteng		259 524	46 511	17.9%	52 635	20.3%	99 147	38.2%	53 954	45.7%	-2.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	129 917	27 698	21.3%	32 189	24.8%	59 887	46.1%	35 102	50.5%	-8.3%
	Total Metros		129 917	27 698	21.3%	32 189	24.8%	59 887	46.1%	35 102	50.5%	-8.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	141	18.2%	219	28.5%	360	46.7%	207	57.3%	5.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 924	1 568	19.8%	2 010	25.4%	3 578	45.2%	1 465	30.7%	37.2%
	Total Ugu		8 695	1 709	19.7%	2 229	25.6%	3 938	45.3%	1 672	7.7%	33.3%
B	uMshwathi	KZN221	770	164	21.4%	134	17.4%	298	38.7%	255	43.2%	-47.5%
B	uMngeni	KZN222	-	0	0.0%	-	0.0%	0	0.0%	456	0.0%	-100.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	-	0.0%	17 030	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		770	164	21.4%	311	40.4%	475	61.7%	17 742	2982.4%	-98.2%
B	Emnambithi/Ladysmith	KZN232	26 888	4 908	18.3%	6 924	25.8%	11 833	44.0%	5 554	54.8%	24.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	126	0.0%	-	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		26 888	5 034	18.7%	6 924	25.8%	11 958	44.5%	5 554	51.0%	24.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	88	20.6%	-100.0%
B	Dannhauser	KZN254	663	677	102.1%	-	0.0%	677	102.1%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
	Total Amajuba		663	677	102.1%	-	0.0%	677	102.1%	107	0.9%	-100.0%
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abagulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	125	0.0%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	125	0.0%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze	KZN282	7 237	1 610	22.3%	6 689	92.4%	8 300	114.7%	2 052	43.1%	226.1%
B Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	19 352	419	2.2%	559	2.9%	978	5.1%	466	6.2%	20.0%
Total uThungulu		26 589	2 029	7.6%	7 248	27.3%	9 277	34.9%	2 517	19.9%	188.0%
B Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	406	7	1.8%	53	13.1%	60	14.9%	475	0.0%	-88.8%
Total iLembe		406	7	1.8%	53	13.1%	60	14.9%	475	0.0%	-88.8%
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal		193 928	37 319	19.2%	48 954	25.2%	86 274	44.5%	63 295	48.8%	-22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
LIMPOPO											
B	Greater Gyanzi	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Vhembe	DC34	8 690	2 921	33.6%	2 421	27.9%	5 343	61.5%	2 942	43.5%
Total Vhembe		8 690	2 921	33.6%	2 421	27.9%	5 343	61.5%	2 942	43.5%	-17.7%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	1 550	0.0%	1 429	0.0%	2 979	0.0%	-	0.0%
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	3 413	-	0.0%	164	4.8%	164	4.8%	-	0.0%
Total Capricorn		3 413	1 550	45.4%	1 593	46.7%	3 143	92.1%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	23	0.0%	-	0.0%	23	0.0%	-	0.0%
B	Lephala	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mogalakwena	LIM367	2 128	422	19.8%	398	18.7%	819	38.5%	407	42.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Waterberg		2 128	445	20.9%	398	18.7%	842	39.6%	407	42.9%	-2.3%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Limpopo		14 231	4 916	34.5%	4 412	31.0%	9 328	65.5%	3 350	17.7%	31.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mskukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mikondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	5 610	2 584	46.1%	1 002	17.9%	3 586	63.9%	874	29.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Gert Sibande		5 610	2 584	46.1%	1 002	17.9%	3 586	63.9%	874	60.7%	14.7%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	4 430	875	19.8%	568	12.8%	1 443	32.6%	865	0.0%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	4 823	7	0.2%	15	0.3%	22	0.5%	16	0.6%
Total Nkangala		9 253	882	9.5%	583	6.3%	1 465	15.8%	881	28.0%	-33.9%
B	Thaba Chweu	MP321	327	95	29.0%	98	30.1%	193	59.1%	845	824.6%
B	Mbombela	MP322	1 913	100	5.2%	1 210	63.3%	1 310	68.5%	-	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	5 188	1 199	23.1%	1 498	28.9%	2 697	52.0%	1 425	52.5%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	708	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ehlanzeni		7 428	1 394	18.8%	2 806	37.8%	4 200	56.5%	2 978	127.9%	-5.8%
Total Mpumalanga		22 290	4 860	21.8%	4 392	19.7%	9 251	41.5%	4 734	67.6%	-7.2%
NORTH WEST											
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	1 546	497	32.1%	761	49.2%	1 258	81.4%	-	0.0%
B	Rustenburg	NW373	12 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	5 901	0.0%	9 996	0.0%	15 897	0.0%	21 329	969.6%
Total Bojanala Platinum		13 696	6 398	46.7%	10 757	78.5%	17 156	125.3%	21 329	349.9%	-49.6%
B	Railou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	350	0.0%	373	0.0%	723	0.0%	593	49.8%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Molioa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ngaka Modiri Molema		-	350	0.0%	373	0.0%	723	0.0%	593	9.9%	-37.1%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	1 682	0.0%	2 226	0.0%	3 908	0.0%	2 072	58.9%
Total Dr Ruth Segomotsi Mompati		-	1 682	0.0%	2 226	0.0%	3 908	0.0%	2 072	58.9%	7.4%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	4 180	569	13.6%	632	15.1%	1 201	28.7%	494	19.7%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	30 555	-	0.0%	1 270	4.2%	1 270	4.2%	-	0.0%
Total Dr Kenneth Kaunda		34 735	569	1.6%	1 902	5.5%	2 471	7.1%	494	19.7%	284.8%
Total North West		48 431	9 000	18.6%	15 258	31.5%	24 758	50.1%	24 488	130.1%	-37.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE											
B Joe Morolong	NC451	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe		1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kamiesberg	NC064	-	21	0.0%	14	0.0%	35	0.0%	14	0.0%	2.1%
B Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Namakwa	DC6	4 595	978	21.3%	1 287	28.0%	2 266	49.3%	1 193	0.0%	7.9%
Total Namakwa		4 595	999	21.7%	1 302	28.3%	2 300	50.1%	1 207	0.0%	7.8%
B Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kreeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B IKall Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B //Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Siyanda	DC8	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Siyanda		2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Sol Plaatje	NC091	-	1 385	0.0%	1 474	0.0%	2 859	0.0%	1 569	0.0%	-6.0%
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Frances Baard	DC9	2 995	409	13.7%	484	16.2%	894	29.8%	861	86.8%	-43.7%
Total Frances Baard		2 995	1 795	59.9%	1 958	65.4%	3 753	125.3%	2 430	202.8%	-19.4%
Total Northern Cape		11 448	2 794	24.4%	3 260	28.5%	6 053	52.9%	3 636	257.0%	-10.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		R thousands	Code									
WESTERN CAPE												
A	Cape Town	CPT	211 592	44 731	21.1%	61 042	28.8%	105 774	50.0%	51 040	49.5%	19.6%
	Total Metros		211 592	44 731	21.1%	61 042	28.8%	105 774	50.0%	51 040	49.5%	19.6%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	24	12.2%	-100.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvlier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	269	32.2%	150	18.0%	419	50.1%	86	12.9%	74.3%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	2 129	12.7%	3 885	23.2%	6 014	35.9%	1 816	0.0%	113.9%
	Total West Coast		17 581	2 398	13.6%	4 035	22.9%	6 432	36.6%	1 927	240.8%	109.4%
B	Witzenberg	WC022	758	164	21.7%	345	45.4%	509	67.1%	173	47.3%	98.7%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	463	22.9%	584	28.8%	1 047	51.7%	679	63.9%	-14.1%
B	Breede Valley	WC025	10 038	1 806	18.0%	1 919	19.1%	3 725	37.1%	2 081	34.6%	-7.8%
B	Langeberg	WC026	12 516	2 704	21.6%	3 103	24.8%	5 807	46.4%	3 057	0.0%	1.5%
C	Cape Winelands DM	DC2	17 767	1 424	8.0%	2 356	13.3%	3 780	21.3%	4 521	30.8%	-47.9%
	Total Cape Winelands		43 106	6 562	15.2%	8 306	19.3%	14 868	34.5%	10 512	51.7%	-21.0%
B	Theewaterskloof	WC031	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	998	12.7%	1 599	20.4%	2 598	33.1%	1 603	46.1%	-0.2%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	2 191	18.4%	2 308	19.3%	4 499	37.7%	1 862	40.5%	24.0%
	Total Overberg		19 786	3 189	16.1%	3 907	19.7%	7 097	35.9%	3 465	42.7%	12.8%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	118	10.6%	273	24.7%	391	35.4%	240	38.0%	13.8%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	771	20.7%	975	26.2%	1 746	46.9%	1 213	54.7%	-19.6%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	311	17.8%	297	17.0%	608	34.8%	310	45.9%	-4.1%
C	Eden	DC4	16 359	1 401	8.6%	1 929	11.8%	3 329	20.4%	650	18.0%	196.6%
	Total Eden		22 932	2 600	11.3%	3 474	15.1%	6 074	26.5%	2 412	31.0%	44.0%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		314 998	59 480	18.9%	80 764	25.6%	140 244	44.5%	69 357	49.3%	16.4%
	Total National		1 288 530	238 066	18.5%	290 986	22.6%	529 052	41.1%	299 733	48.8%	-2.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	203 265	10 914	5.4%	80 572	39.6%	91 486	45.0%	58 299	82.0%	38.2%
A	Nelson Mandela Bay	NMA	180 593	61 992	34.3%	63 166	35.0%	125 157	69.3%	57 235	40.4%	10.4%
	Total Metros		383 858	72 905	19.0%	143 738	37.4%	216 643	56.4%	115 534	52.8%	24.4%
B	Camdeboo	EC101	9 636	2 379	24.7%	2 991	31.0%	5 370	55.7%	1 710	37.1%	74.9%
B	Blue Crane Route	EC102	8 791	2 099	23.9%	2 241	25.5%	4 340	49.4%	1 756	23.3%	27.6%
B	Ikwezi	EC103	5 665	183	3.2%	153	2.7%	336	5.9%	210	93.9%	-27.1%
B	Makana	EC104	-	2 921	0.0%	3 553	0.0%	6 474	0.0%	2 883	31.3%	23.2%
B	Ndlambe	EC105	16 513	3 530	21.4%	4 790	29.0%	8 320	50.4%	4 160	45.3%	15.1%
B	Sundays River Valley	EC106	5 042	740	14.7%	499	9.9%	1 239	24.6%	391	17.4%	27.7%
B	Baviaans	EC107	9 957	328	3.3%	659	6.6%	986	9.9%	45	1.1%	134.7%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	3 771	0.0%	-100.0%
B	Kou-Kamma	EC109	4 797	901	18.8%	1 752	36.5%	2 654	55.3%	2 049	0.0%	-14.5%
C	Cacadu	DC10	9 330	733	7.9%	294	3.2%	1 027	11.0%	1 066	43.6%	-72.4%
	Total Cacadu		69 731	13 814	19.8%	16 933	24.3%	30 746	44.1%	18 041	44.1%	-6.1%
B	Mbhashe	EC121	17 345	4 766	27.5%	3 095	17.8%	7 862	45.3%	716	30.4%	332.0%
B	Mnquma	EC122	28 891	3 318	11.5%	5 638	19.5%	8 956	31.0%	1 984	43.7%	184.2%
B	Great Kei	EC123	14 206	1 629	11.5%	2 413	17.0%	4 042	28.5%	1 199	25.7%	101.3%
B	Amahlathi	EC124	31 175	4 164	13.4%	2 602	8.3%	6 767	21.7%	3 729	0.0%	-30.2%
B	Ngquushwa	EC126	7 761	1 694	21.8%	1 037	13.4%	2 732	35.2%	3 755	0.0%	-72.4%
B	Nkonkobe	EC127	14 551	1 925	13.2%	3 558	24.5%	5 483	37.7%	4 674	62.8%	-23.9%
B	Nxuba	EC128	7 175	1 215	16.9%	4 934	68.8%	6 148	85.7%	1 028	42.8%	379.8%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		121 103	18 712	15.5%	23 278	19.2%	41 990	34.7%	17 085	77.3%	36.3%
B	Inxuba Yethemba	EC131	12 494	2 225	17.8%	2 726	21.8%	4 951	39.6%	703	0.0%	287.7%
B	Tsolwana	EC132	1 709	18	1.0%	110	6.4%	127	7.5%	16	10.7%	572.9%
B	Inkwanda	EC133	2 423	730	30.1%	403	16.6%	1 133	46.7%	604	65.8%	-33.3%
B	Lukhanji	EC134	16 796	1 857	11.1%	2 242	13.4%	4 099	24.4%	1 785	23.7%	25.6%
B	Intsika Yethu	EC135	18 051	7 151	39.6%	2 795	15.5%	9 945	55.1%	2 520	0.0%	10.9%
B	Emalahleni (Ec)	EC136	7 875	1 464	18.6%	1 944	24.7%	3 408	43.3%	5 819	0.0%	-66.6%
B	Engcobo	EC137	-	9 459	0.0%	15 189	0.0%	24 648	0.0%	15 615	238.4%	-2.7%
B	Sakhisizwe	EC138	-	872	0.0%	862	0.0%	1 734	0.0%	1 665	31.9%	-48.2%
C	Chris Hani	DC13	27 034	8 273	30.6%	9 361	34.6%	17 634	65.2%	5 448	53.5%	71.8%
	Total Chris Hani		86 382	32 049	37.1%	35 632	41.2%	67 681	78.4%	34 176	102.6%	4.3%
B	Elundini	EC141	21 336	3 751	17.6%	3 644	17.1%	7 395	34.7%	3 746	41.4%	-2.7%
B	Senqu	EC142	25 193	3 935	15.6%	3 081	12.2%	7 016	27.8%	3 260	67.0%	-5.5%
B	Maletswai	EC143	8 635	1 609	18.6%	1 453	16.8%	3 062	35.5%	1 347	46.5%	7.9%
B	Gariep	EC144	33 441	1 353	4.0%	1 510	4.5%	2 863	8.6%	1 905	0.0%	-20.8%
C	Joe Gqabi	DC14	37 716	8 617	22.8%	10 736	28.5%	19 353	51.3%	7 591	38.3%	41.4%
	Total Joe Gqabi		126 321	19 265	15.3%	20 423	16.2%	39 688	31.4%	17 849	52.1%	14.4%
B	Ngquza Hills	EC153	19 815	5 359	27.0%	4 003	20.2%	9 362	47.2%	2 896	38.9%	38.2%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	1 839	9.7%	14 472	76.4%	16 311	86.1%	1 967	41.7%	635.9%
B	Mhlonilo	EC156	36 340	7 260	20.0%	7 413	20.4%	14 673	40.4%	2 207	18.7%	235.8%
B	King Sabata Dalindyebo	EC157	40 353	8 513	21.1%	8 984	22.3%	17 497	43.4%	6 906	32.1%	30.1%
C	O.R. Tambo	DC15	472	581	123.0%	663	140.4%	1 243	263.3%	629	200.7%	5.4%
	Total O.R. Tambo		115 926	23 552	20.3%	35 534	30.7%	59 086	51.0%	14 604	33.3%	143.3%
B	Matatiele	EC441	77 859	6 379	8.2%	7 961	10.2%	14 340	18.4%	4 878	0.0%	63.2%
B	Umzimvubu	EC442	10 101	2 263	22.4%	2 739	27.1%	5 002	49.5%	1 267	24.2%	116.1%
B	Mbizana	EC443	7 926	4 606	58.1%	1 564	19.7%	6 170	77.9%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		95 885	13 248	13.8%	12 264	12.8%	25 512	26.6%	6 145	109.6%	99.6%
	Total Eastern Cape		999 207	193 545	19.4%	287 802	28.8%	481 347	48.2%	223 433	55.8%	28.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
FREE STATE												
A	Mangaung	MAN	185 093	16 226	8.8%	32 949	17.8%	49 176	26.6%	40 319	43.3%	-18.3%
	Total Metros		185 093	16 226	8.8%	32 949	17.8%	49 176	26.6%	40 319	43.3%	-18.3%
B	Letsengeng	FS161	6 340	1 349	21.3%	1 468	23.1%	2 817	44.4%	1 400	39.4%	4.9%
B	Kopanong	FS162	8 379	246	2.9%	18 244	217.7%	18 490	220.7%	2 653	65.7%	587.6%
B	Mohokare	FS163	5 084	403	7.9%	-	0.0%	403	7.9%	609	27.1%	-100.0%
B	Naledi (Fs)	FS164	3 029	-	0.0%	231	7.6%	231	7.6%	520	46.9%	-55.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		22 832	1 998	8.8%	19 942	87.3%	21 941	96.1%	5 182	47.9%	284.8%
B	Masilonyana	FS181	18 167	458	2.5%	458	2.5%	917	5.0%	941	15.1%	-51.3%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	8 610	2 438	28.3%	2 798	32.5%	5 236	60.8%	1 914	59.0%	46.2%
B	Matjhabeng	FS184	85 557	10 144	11.9%	12 657	14.8%	22 801	26.7%	11 528	0.0%	9.8%
B	Nala	FS185	-	2 097	0.0%	288	0.0%	2 386	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		112 334	15 138	13.5%	16 201	14.4%	31 340	27.9%	14 383	137.0%	12.6%
B	Setsoho	FS191	19 863	3 088	15.5%	4 497	22.6%	7 585	38.2%	3 895	35.6%	15.4%
B	Dihlabeng	FS192	-	8 910	0.0%	9 867	0.0%	18 777	0.0%	5 210	0.0%	89.4%
B	Nkeloana	FS193	5 221	441	8.5%	651	12.5%	1 092	20.9%	607	67.1%	7.2%
B	Maluti-a-Phofung	FS194	54 754	15 225	27.8%	7 203	13.2%	22 428	41.0%	7 155	25.6%	0.7%
B	Phumelela	FS195	3 000	173	5.8%	844	28.1%	1 017	33.9%	168	6.2%	401.6%
B	Mantsopa	FS196	13 091	1 283	9.8%	1 544	11.8%	2 827	21.6%	1 245	41.1%	24.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		95 928	29 121	30.4%	24 604	25.6%	53 726	56.0%	18 281	36.8%	34.4%
B	Moqhaba	FS201	-	757	0.0%	3 466	0.0%	4 223	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	10 272	1 558	15.2%	3 041	29.6%	4 599	44.8%	2 125	0.0%	43.1%
B	Metsimaholo	FS204	61 377	3 229	5.3%	5 841	9.5%	9 069	14.8%	6 754	41.4%	-13.5%
B	Mafube	FS205	-	-	0.0%	10	0.0%	10	0.0%	8	0.0%	28.8%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		71 649	5 543	7.7%	12 358	17.2%	17 901	25.0%	8 887	57.2%	39.0%
	Total Free State		487 837	68 028	13.9%	106 055	21.7%	174 083	35.7%	87 053	49.2%	21.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 382 804	269 353	19.5%	290 903	21.0%	560 256	40.5%	431 321	59.9%	-32.6%
A	City Of Johannesburg	JHB	2 017 922	412 979	20.5%	486 724	24.1%	899 704	44.6%	478 825	54.0%	1.6%
A	City Of Tshwane	TSH	1 430 705	300 801	21.0%	331 189	23.1%	631 990	44.2%	348 434	43.0%	-4.9%
	Total Metros		4 831 431	983 134	20.3%	1 108 816	23.0%	2 091 950	43.3%	1 258 580	52.4%	-11.9%
B	Emfuleni	GT421	253 490	20 629	8.1%	45 001	17.8%	65 630	25.9%	15 158	52.5%	196.9%
B	Midvaal	GT422	51 639	1 972	3.8%	4 506	8.7%	6 478	12.5%	5 051	14.1%	-10.8%
B	Lesedi	GT423	24 305	4 536	18.7%	4 717	19.4%	9 252	38.1%	3 892	39.5%	21.2%
C	Sedibeng	DC42	46 225	12 465	27.0%	12 568	27.2%	25 033	54.2%	10 731	48.0%	17.1%
	Total Sedibeng		375 659	39 602	10.5%	66 792	17.8%	106 394	28.3%	34 631	36.9%	91.8%
B	Mogale City	GT481	149 158	34 065	22.8%	37 324	25.0%	71 389	47.9%	19 850	40.5%	88.0%
B	Randfontein	GT482	73 077	2 293	3.1%	775	1.1%	3 068	4.2%	3 754	17.1%	-79.3%
B	Westonaria	GT483	27 411	3 769	13.8%	4 555	16.6%	8 325	30.4%	4 624	55.2%	-1.5%
B	Merabong City	GT484	10 974	2 231	20.3%	5 392	49.1%	7 623	69.5%	4 166	58.0%	29.4%
C	West Rand	DC48	-	1 082	0.0%	-	0.0%	1 082	0.0%	1 671	56.1%	-100.0%
	Total West Rand		260 620	43 439	16.7%	48 047	18.4%	91 486	35.1%	34 065	39.1%	41.0%
	Total Gauteng		5 467 710	1 066 175	19.5%	1 223 656	22.4%	2 289 831	41.9%	1 327 476	51.3%	-7.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
KWAZULU-NATAL												
A	eThekweni	ETH	1 528 215	158 103	10.3%	551 413	36.1%	709 516	46.4%	330 596	40.2%	66.8%
	Total Metros		1 528 215	158 103	10.3%	551 413	36.1%	709 516	46.4%	330 596	40.2%	66.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	1 912	5.9%	2 207	6.8%	4 119	12.6%	3 145	23.8%	29.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 100	1 568	15.5%	2 035	20.1%	3 603	35.7%	1 643	36.4%	23.8%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	3 385	9.4%	10 461	29.1%	13 847	38.5%	3 320	28.3%	215.1%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		78 714	6 865	8.7%	14 703	18.7%	21 569	27.4%	8 108	27.6%	81.3%
B	uMshwathi	KZN221	16	5	29.7%	3	19.4%	8	49.0%	2	1.7%	96.0%
B	uMngeni	KZN222	25 450	1 348	5.3%	2 338	9.2%	3 686	14.5%	1 915	26.1%	22.1%
B	Mpofana	KZN223	9 329	897	9.6%	973	10.4%	1 870	20.0%	229	50.8%	325.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	155 439	56 301	36.2%	59 729	38.4%	116 030	74.6%	60 303	47.6%	-1.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 065	1 153	16.3%	1 529	21.6%	2 683	38.0%	1 632	40.5%	-6.3%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	83.1%
	Total uMgungundlovu		197 299	62 090	31.5%	67 736	34.3%	129 826	65.8%	65 808	44.7%	2.9%
B	Emnambithi/Ladysmith	KZN232	130 849	9 943	7.6%	12 438	9.5%	22 381	17.1%	11 673	19.8%	6.6%
B	Indaka	KZN233	61 024	1 084	1.8%	2 389	3.9%	3 473	5.7%	-	0.0%	0.0%
B	Umtshezi	KZN234	18 020	2 373	13.2%	3 623	20.1%	5 996	33.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	21 231	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		231 124	13 400	5.8%	18 450	8.0%	31 850	13.8%	11 673	19.8%	58.1%
B	Endumeni	KZN241	18 404	4 117	22.4%	3 855	20.9%	7 972	43.3%	2 430	0.0%	58.6%
B	Nquthu	KZN242	-	673	0.0%	1 420	0.0%	2 093	0.0%	667	21.8%	112.9%
B	Msinga	KZN244	-	2 852	0.0%	-	0.0%	2 852	0.0%	1 880	0.0%	-100.0%
B	Umvoti	KZN245	-	3 348	0.0%	1 714	0.0%	5 062	0.0%	5 347	0.0%	-67.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		18 404	10 990	59.7%	6 989	38.0%	17 978	97.7%	10 324	344.6%	-32.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	64 213	28.4%	-100.0%
B	eMadlangeni	KZN253	-	379	0.0%	370	0.0%	749	0.0%	595	45.9%	-37.7%
B	Dannhauser	KZN254	2 294	1 467	64.0%	-	0.0%	1 467	64.0%	112	0.0%	-100.0%
C	Amajuba	DC25	7 684	2 025	26.4%	1 732	22.5%	3 758	48.9%	-	0.0%	0.0%
	Total Amajuba		9 978	3 872	38.8%	2 103	21.1%	5 974	59.9%	64 920	28.6%	-96.8%
B	eDume	KZN261	11 040	2 881	26.1%	2 366	21.4%	5 248	47.5%	3 688	285.4%	-35.8%
B	uPhongolo	KZN262	5 852	1 430	24.4%	3 338	57.0%	4 768	81.5%	1 248	37.8%	167.4%
B	Abagulusi	KZN263	31 792	6 401	20.1%	7 361	23.2%	13 762	43.3%	8 244	27.9%	-10.7%
B	Nongoma	KZN265	7 003	2 648	37.8%	1 477	21.1%	4 125	58.9%	221	13.6%	567.1%
B	Ulundi	KZN266	45 100	3 879	8.6%	1 954	4.3%	5 833	12.9%	2 766	0.0%	-29.4%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		100 786	17 240	17.1%	16 495	16.4%	33 734	33.5%	16 167	54.0%	2.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	942	0.0%	97	0.0%	1 038	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	4 311	32.0%	7 102	52.7%	11 413	84.6%	7 045	91.3%	0.8%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		13 489	5 252	38.9%	7 199	53.4%	12 451	92.3%	7 045	116.5%	2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
			R thousands	Code								
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B uMhlathuze	KZN282	114 331	38 139	33.4%	41 081	35.9%	79 220	69.3%	38 473	42.7%	6.8%	
B Ntambanana	KZN283	9 237	1 409	15.2%	556	6.0%	1 965	21.3%	419	46.1%	32.6%	
B uMlalazi	KZN284	14 922	2 509	16.8%	3 059	20.5%	5 568	37.3%	3 841	39.6%	-20.4%	
B Mthonjaneni	KZN285	5 938	1 109	18.7%	1 647	27.7%	2 756	46.4%	1 048	58.5%	57.1%	
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total uThungulu		144 428	43 166	29.9%	46 343	32.1%	89 509	62.0%	43 782	42.8%	5.8%	
B Mandeni	KZN291	8 743	1 130	12.9%	1 053	12.0%	2 183	25.0%	1 740	56.3%	-39.4%	
B KwaDukuza	KZN292	77 304	10 508	13.6%	14 103	18.2%	24 610	31.8%	12 499	41.2%	12.8%	
B Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total iLembe		86 047	11 638	13.5%	15 156	17.6%	26 794	31.1%	14 239	40.4%	6.4%	
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	6 017	298	5.0%	257	4.3%	556	9.2%	400	42.3%	-35.7%	
B Greater Kokstad	KZN433	9 959	1 623	16.3%	1 690	17.0%	3 313	33.3%	6 908	27.7%	-75.5%	
B Ubuhlebezwe	KZN434	4 864	720	14.8%	1 023	21.0%	1 743	35.8%	829	35.6%	23.5%	
B Umzimkhulu	KZN435	34 021	9 776	28.7%	11 769	34.6%	21 544	63.3%	5 312	43.9%	121.6%	
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sisonke		54 861	12 416	22.6%	14 739	26.9%	27 156	49.5%	13 449	33.4%	9.6%	
Total Kwazulu-Natal		2 463 345	345 032	14.0%	761 325	30.9%	1 106 356	44.9%	586 110	39.1%	29.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
LIMPOPO												
B	Greater Giyani	LIM331	19 440	4 422	22.7%	5 279	27.2%	9 701	49.9%	5 295	55.9%	-0.3%
B	Greater Letaba	LIM332	20 015	3 281	16.4%	3 721	18.6%	7 002	35.0%	3 105	35.6%	19.9%
B	Greater Tzaneen	LIM333	147 578	15 929	10.8%	47 541	32.2%	63 470	43.0%	38 817	49.6%	22.5%
B	Ba-Phalaborwa	LIM334	53 333	10 566	19.8%	4 250	8.0%	14 817	27.8%	10 293	29.1%	-58.7%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	2 542	23.2%	1 370	12.5%	3 911	35.7%	1 134	12.4%	20.8%
	Total Mopani		251 331	36 740	14.6%	62 162	24.7%	98 902	39.4%	58 643	42.0%	6.0%
B	Musina	LIM341	9 374	1 976	21.1%	1 261	13.5%	3 237	34.5%	1 879	57.9%	-32.9%
B	Mutale	LIM342	16 252	8 980	55.3%	9 337	57.4%	18 317	112.7%	6 657	0.0%	40.2%
B	Thulamela	LIM343	103 432	8 533	8.2%	25 273	24.4%	33 806	32.7%	16 154	29.6%	56.5%
B	Makhado	LIM344	9 902	5 517	55.7%	5 688	57.4%	11 205	113.2%	5 301	47.0%	7.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		138 960	25 005	18.0%	41 559	29.9%	66 564	47.9%	29 991	43.1%	38.6%
B	Blouberg	LIM351	6 971	1 199	17.2%	1 453	20.8%	2 652	38.0%	1 188	46.7%	22.3%
B	Aganang	LIM352	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	643	11.5%	1 021	18.4%	1 664	29.9%	1 636	35.8%	-37.6%
B	Polokwane	LIM354	-	6 421	0.0%	5 122	0.0%	11 543	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	3 570	14.7%	2 442	10.0%	6 012	24.7%	5 283	0.0%	-53.8%
C	Capricorn	DC35	31 331	498	1.6%	2 045	6.5%	2 543	8.1%	4 781	18.9%	-57.2%
	Total Capricorn		68 290	12 329	18.1%	12 084	17.7%	24 413	35.7%	12 887	35.6%	-6.2%
B	Thabazimbi	LIM361	31 736	1 443	4.5%	-	0.0%	1 443	4.5%	5 078	35.8%	-100.0%
B	Lephalahe	LIM362	61 197	4 929	8.1%	5 522	9.0%	10 450	17.1%	5 053	35.0%	9.3%
B	Mookopong	LIM364	11 966	2 021	16.9%	2 238	18.7%	4 259	35.6%	1 465	23.9%	52.8%
B	Modimolle	LIM365	29 340	2 106	7.2%	2 511	8.6%	4 617	15.7%	2 858	20.9%	-12.1%
B	Bela Bela	LIM366	11 278	1 933	17.1%	1 191	10.6%	3 123	27.7%	1 163	39.8%	2.4%
B	Mogalakwena	LIM367	55 454	5 001	9.0%	10 075	18.2%	15 075	27.2%	5 685	20.2%	77.2%
C	Waterberg	DC36	15 134	4 648	30.7%	3 861	25.5%	8 509	56.2%	4 108	54.1%	-6.0%
	Total Waterberg		216 104	22 080	10.2%	25 397	11.8%	47 477	22.0%	25 409	29.7%	-0.1%
B	Ephraim Mogale	LIM471	6 441	253	3.9%	525	8.2%	778	12.1%	1 364	40.6%	-61.5%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	21 937	321	1.5%	2 519	11.5%	2 840	12.9%	4 350	33.8%	-42.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 884	0.0%	3 670	0.0%	7 554	0.0%	3 959	65.1%	-7.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 378	4 458	15.7%	6 714	23.7%	11 171	39.4%	9 674	47.8%	-30.6%
	Total Limpopo		703 063	100 613	14.3%	147 914	21.0%	248 527	35.3%	136 604	38.7%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	14 457	2 142	14.8%	2 199	15.2%	4 341	30.0%	2 578	0.0%	-14.7%
B	Msukalgwa	MP302	19 048	1 296	6.8%	-	0.0%	1 296	6.8%	2 501	21.9%	-100.0%
B	Mkhondo	MP303	28 251	4 854	17.2%	1 964	7.0%	6 817	24.1%	7 841	23.2%	-75.0%
B	Pixley Ka Seme (MP)	MP304	10 745	4 142	38.5%	5 265	49.0%	9 408	87.6%	4 320	0.0%	21.9%
B	Lekwa	MP305	19 089	5 157	27.0%	4 913	25.7%	10 070	52.8%	4 338	45.8%	13.3%
B	Dipaleseng	MP306	12 677	1 816	14.3%	-	0.0%	1 816	14.3%	1 655	70.5%	-100.0%
B	Govan Mbeki	MP307	78 228	5 554	7.1%	5 602	7.2%	11 157	14.3%	7 949	30.3%	-29.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		182 494	24 961	13.7%	19 943	10.9%	44 904	24.6%	31 181	37.7%	-36.0%
B	Victor Khanye	MP311	18 378	2 856	15.5%	3 162	17.2%	6 018	32.7%	3 389	20.3%	-6.7%
B	Emalahleni (Mp)	MP312	67 192	2 694	4.0%	2 216	3.3%	4 910	7.3%	3 059	0.0%	-27.6%
B	Steve Tshwete	MP313	106 037	24 958	23.5%	26 521	25.0%	51 479	48.5%	23 276	48.2%	13.9%
B	Emakhazeni	MP314	10 104	1 846	18.3%	2 446	24.2%	4 292	42.5%	2 173	44.8%	12.6%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	1 007	25.7%	1 157	29.5%	2 164	55.2%	882	58.5%	31.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		205 632	33 361	16.2%	35 502	17.3%	68 863	33.5%	32 780	37.6%	8.3%
B	Thaba Chweu	MP321	9 547	5 386	56.4%	7 224	75.7%	12 610	132.1%	4 448	53.4%	62.4%
B	Mbombela	MP322	306 380	68 142	22.2%	37 016	12.1%	105 158	34.3%	93 313	32.1%	-60.3%
B	Umjindzi	MP323	12 198	2 060	16.9%	4 580	37.6%	6 641	54.4%	2 595	0.0%	76.5%
B	Nkomazi	MP324	45 151	9 269	20.5%	8 841	19.6%	18 110	40.1%	8 006	38.9%	10.4%
B	Bushbuckridge	MP325	-	2 284	0.0%	9 404	0.0%	11 687	0.0%	4 023	47305.5%	133.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		373 275	87 141	23.3%	67 065	18.0%	154 207	41.3%	112 385	38.6%	-40.3%
	Total Mpumalanga		761 401	145 464	19.1%	122 510	16.1%	267 974	35.2%	176 345	38.2%	-30.5%
NORTH WEST												
B	Moretele	NW371	-	907	0.0%	970	0.0%	1 878	0.0%	1 440	58.4%	-32.6%
B	Madibeng	NW372	41 581	7 352	17.7%	11 986	28.8%	19 338	46.5%	97 370	0.0%	-87.7%
B	Rustenburg	NW373	102 688	25 574	24.9%	30 377	29.6%	55 951	54.5%	29 689	55.2%	2.3%
B	Kgettengrivier	NW374	13 036	1 589	12.2%	1 497	11.5%	3 085	23.7%	3 810	0.0%	-60.7%
B	Moses Kotane	NW375	44 335	8 820	19.9%	9 435	21.3%	18 255	41.2%	9 504	44.7%	-0.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		201 640	44 242	21.9%	54 265	26.9%	98 506	48.9%	141 813	163.8%	-61.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	15 959	178	1.1%	159	1.0%	337	2.1%	122	3.7%	30.0%
B	Malikeng	NW383	22 075	7 044	31.9%	8 929	40.4%	15 973	72.4%	10 287	0.0%	-13.2%
B	Ditsobotla	NW384	60 712	4 004	6.6%	2 898	4.8%	6 902	11.4%	3 281	12.1%	-11.7%
B	Ramotshere Moloa	NW385	20 127	3 653	18.2%	2 354	11.7%	6 007	29.8%	1 579	0.0%	49.0%
C	Ngaka Modiri Molema	DC38	11 075	3 248	29.3%	2 309	20.8%	5 557	50.2%	2 870	20.5%	-19.6%
	Total Ngaka Modiri Molema		129 947	18 128	14.0%	16 648	12.8%	34 776	26.8%	18 140	39.4%	-8.2%
B	Naledi (Nw)	NW392	27 699	6 427	23.2%	7 282	26.3%	13 710	49.5%	1 904	22.9%	282.5%
B	Manusa	NW393	6 834	1 164	17.0%	-	0.0%	1 164	17.0%	641	47.1%	-100.0%
B	Greater Taung	NW394	-	1 273	0.0%	1 849	0.0%	3 122	0.0%	-	0.0%	0.0%
B	Lekwa-Teebane	NW396	12 563	950	7.6%	1 730	13.8%	2 680	21.3%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		47 096	9 814	20.8%	10 861	23.1%	20 675	43.9%	2 545	26.0%	326.7%
B	Ventersdorp	NW401	7 471	995	13.3%	1 475	19.7%	2 470	33.1%	1 141	30.2%	29.3%
B	Tlokwe	NW402	32 388	6 727	20.8%	7 475	23.1%	14 202	43.8%	7 046	44.1%	6.1%
B	City Of Matlosana	NW403	179 598	20 499	11.4%	20 502	11.4%	41 002	22.8%	61 328	42.1%	-66.6%
B	Maquassi Hills	NW404	7 810	1 246	16.0%	1 362	17.4%	2 608	33.4%	1 332	21.8%	2.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		227 267	29 467	13.0%	30 815	13.6%	60 282	26.5%	70 846	40.9%	-56.5%
	Total North West		605 950	101 651	16.8%	112 589	18.6%	214 239	35.4%	233 344	74.4%	-51.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Q2 of 2011/12 to Q2 of 2012/13
R thousands	Code										
NORTHERN CAPE											
B	Joe Mordong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	10 850	1 745	16.1%	2 007	18.5%	3 751	34.6%	2 229	28.5%
B	Gamagara	NC453	5 015	159	3.2%	272	5.4%	431	8.6%	296	11.3%
C	John Taalo Gaetsewe	DC45	-	54	0.0%	47	0.0%	100	0.0%	94	0.0%
Total John Taalo Gaetsewe		15 865	1 957	12.3%	2 326	14.7%	4 283	27.0%	2 619	25.8%	-11.2%
B	Richtersveld	NC061	8 945	37	0.4%	43	0.5%	80	0.9%	539	41.2%
B	Nama Khoi	NC062	15 376	2 933	19.1%	2 656	17.3%	5 590	36.4%	1 623	31.0%
B	Kamiesberg	NC064	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	4 068	1 011	24.8%	999	24.6%	2 009	49.4%	1 172	46.6%
B	Karoo Hoogland	NC066	-	512	0.0%	857	0.0%	1 369	0.0%	655	0.0%
B	Khai-Ma	NC067	1 110	168	15.2%	161	14.5%	329	29.6%	144	39.5%
C	Namakwa	DC6	797	198	24.9%	198	24.8%	396	49.6%	188	5.2%
Total Namakwa		32 078	4 859	15.1%	4 913	15.3%	9 772	30.5%	4 320	47.2%	13.7%
B	Ubuntu	NC071	-	895	0.0%	1 310	0.0%	2 205	0.0%	832	50.0%
B	Umsobomvu	NC072	5 898	1 482	25.1%	1 722	29.2%	3 203	54.3%	1 536	44.6%
B	Emthajeneni	NC073	12 970	2 212	17.1%	2 284	17.6%	4 496	34.7%	2 294	28.5%
B	Kareeberg	NC074	2 822	494	17.5%	403	14.3%	897	31.8%	383	28.8%
B	Renosterberg	NC075	11 421	155	1.4%	63	0.6%	218	1.9%	75	6.5%
B	Thembelihle	NC076	3 434	417	12.2%	445	13.0%	862	25.1%	1 266	318.6%
B	Siyathemba	NC077	1 599	355	22.2%	413	25.6%	767	48.0%	322	52.8%
B	Siyancuma	NC078	-	1 747	0.0%	1 570	0.0%	3 316	0.0%	1 295	0.0%
C	Pixley ka Seme (Nc)	DC7	19 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Pixley ka Seme (Nc)		57 813	7 757	13.4%	8 209	14.2%	15 966	27.6%	8 003	45.8%	2.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikalf Garib	NC082	11 903	1 606	13.5%	2 434	20.5%	4 040	33.9%	1 661	33.4%
B	//Khara Hais	NC083	14 541	3 460	23.8%	4 049	27.8%	7 509	51.6%	3 866	58.1%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	9 721	4 281	44.0%	2 200	22.6%	6 481	66.7%	4 584	139.8%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	-	16	0.0%	19	0.0%	34	0.0%	21	0.0%
Total Siyanda		36 164	9 362	25.9%	8 702	24.1%	18 064	50.0%	10 132	65.1%	-14.1%
B	Sol Plaatje	NC091	43 100	11 658	27.0%	7 805	18.1%	19 464	45.2%	10 727	48.5%
B	Dikgallong	NC092	2 257	14	0.6%	7	0.3%	21	0.9%	6	0.0%
B	Magareng	NC093	19 040	5 847	30.7%	5 964	31.3%	11 811	62.0%	1 862	52.7%
B	Phokwane	NC094	8 539	1 575	18.4%	3 294	38.6%	4 869	57.0%	1 774	53.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Frances Baard		72 936	19 095	26.2%	17 070	23.4%	36 165	49.6%	14 369	49.7%	18.8%
Total Northern Cape		214 856	43 030	20.0%	41 220	19.2%	84 251	39.2%	39 444	48.2%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
WESTERN CAPE												
A	Cape Town	CPT	1 835 958	257 363	14.0%	404 558	22.0%	661 921	36.1%	302 509	34.1%	33.7%
	Total Metros		1 835 958	257 363	14.0%	404 558	22.0%	661 921	36.1%	302 509	34.1%	33.7%
B	Matzikama	WC011	23 563	4 099	17.4%	4 653	19.7%	8 752	37.1%	2 299	20.8%	102.4%
B	Cederberg	WC012	-	1 132	0.0%	2 079	0.0%	3 211	0.0%	3 327	49.8%	-37.5%
B	Bergvlier	WC013	22 990	4 070	17.7%	5 054	22.0%	9 124	39.7%	5 643	47.5%	-10.4%
B	Saldanha Bay	WC014	73 187	16 860	23.0%	19 433	26.6%	36 293	49.6%	16 599	56.0%	17.1%
B	Swartland	WC015	46 698	6 085	13.0%	18 441	39.5%	24 526	52.5%	8 466	38.8%	117.8%
C	West Coast	DC1	56 776	10 665	18.8%	22 820	40.2%	33 485	59.0%	10 732	54.9%	112.6%
	Total West Coast		223 215	42 911	19.2%	72 480	32.5%	115 391	51.7%	47 067	47.1%	54.0%
B	Witzenberg	WC022	14 547	1 541	10.6%	2 684	18.5%	4 225	29.0%	1 879	23.8%	42.9%
B	Drakenstein	WC023	74 731	5 452	7.3%	27 968	37.4%	33 420	44.7%	16 111	39.9%	73.4%
B	Stellenbosch	WC024	49 659	4 096	8.2%	5 301	10.7%	9 397	18.9%	4 931	17.6%	7.5%
B	Breede Valley	WC025	36 227	8 918	24.6%	9 618	26.5%	18 536	51.2%	8 416	51.3%	14.3%
B	Langeberg	WC026	14 564	3 473	23.8%	4 143	28.4%	7 616	52.3%	3 856	43.8%	7.4%
C	Cape Winelands DM	DC2	132 471	24 981	18.9%	27 319	20.6%	52 301	39.5%	31 271	32.7%	-12.6%
	Total Cape Winelands		322 200	48 462	15.0%	77 034	23.9%	125 496	38.9%	66 464	34.0%	15.9%
B	Theewaterskloof	WC031	24 613	3 793	15.4%	4 610	18.7%	8 403	34.1%	4 939	37.0%	-6.6%
B	Overstrand	WC032	80 432	13 601	16.9%	17 905	22.3%	31 506	39.2%	19 053	41.2%	-6.0%
B	Cape Agulhas	WC033	13 272	2 402	18.1%	3 181	24.0%	5 583	42.1%	4 259	52.5%	25.3%
B	Swellendam	WC034	24 309	4 768	19.6%	5 327	21.9%	10 095	41.5%	3 444	34.8%	54.7%
C	Overberg	DC3	34 693	8 453	24.4%	13 601	39.2%	22 054	63.6%	12 365	57.6%	10.0%
	Total Overberg		177 320	33 017	18.6%	44 625	25.2%	77 642	43.8%	44 060	44.5%	1.3%
B	Kannaland	WC041	19 074	483	2.5%	303	1.6%	786	4.1%	402	38.3%	-24.6%
B	Hessequa	WC042	25 499	4 185	16.4%	7 685	30.1%	11 870	46.5%	6 713	39.7%	14.5%
B	Mossel Bay	WC043	28 439	3 673	12.9%	6 726	23.6%	10 398	36.6%	3 752	25.1%	79.3%
B	George	WC044	139 171	11 169	8.0%	51 271	36.8%	62 440	44.9%	48 047	60.5%	6.7%
B	Oudtshoorn	WC045	17 380	4 239	24.4%	5 351	30.8%	9 590	55.2%	5 014	33.1%	6.7%
B	Bitou	WC047	16 828	2 984	17.7%	5 689	33.8%	8 673	51.5%	6 280	44.0%	9.4%
B	Knysna	WC048	22 091	4 110	18.6%	4 978	22.5%	9 088	41.1%	5 630	45.2%	-11.6%
C	Eden	DC4	1 085	-	0.0%	16	1.4%	16	1.4%	199	37.7%	-92.1%
	Total Eden		269 567	30 843	11.4%	82 017	30.4%	112 860	41.9%	76 036	47.2%	7.9%
B	Laingsburg	WC051	12 707	329	2.6%	1 279	10.1%	1 608	12.7%	284	21.5%	350.9%
B	Prince Albert	WC052	2 030	668	32.9%	673	33.2%	1 342	66.1%	347	33.6%	93.9%
B	Beaufort West	WC053	15 881	3 572	22.5%	4 531	28.5%	8 102	51.0%	3 323	34.0%	36.3%
C	Central Karoo	DC5	25 791	6 362	24.7%	6 619	25.7%	12 982	50.3%	8 362	64.8%	-20.8%
	Total Central Karoo		56 408	10 931	19.4%	13 103	23.2%	24 034	42.6%	12 316	48.9%	6.4%
	Total Western Cape		2 884 667	423 528	14.7%	693 817	24.1%	1 117 345	38.7%	548 452	37.2%	26.5%
	Total National		14 588 036	2 487 065	17.0%	3 496 888	24.0%	5 983 953	41.0%	3 358 261	45.6%	4.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
EASTERN CAPE												
A	Buffalo City	BUF	14 224	2 836	19.9%	3 653	25.7%	6 489	45.6%	3 167	46.2%	15.4%
A	Nelson Mandela Bay	NMA	63 571	910	1.4%	2 890	4.5%	3 800	6.0%	2 866	10.1%	0.8%
	Total Metros		77 794	3 745	4.8%	6 543	8.4%	10 288	13.2%	6 032	17.2%	8.5%
B	Camdeboo	EC101	822	208	25.3%	214	26.1%	422	51.4%	149	43.8%	43.9%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	38	0.0%	61	0.0%	99	0.0%	16	14.2%	289.6%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	215	32.7%	263	40.1%	478	72.8%	164	30.1%	61.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	4 874	344	7.1%	198	4.1%	542	11.1%	1 081	28.8%	-81.6%
	Total Cacadu		6 352	805	12.7%	737	11.6%	1 541	24.3%	1 409	30.0%	-47.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	226	0.0%	111	0.0%	337	0.0%	169	0.0%	-34.6%
B	Ngquushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	226	0.0%	111	0.0%	337	0.0%	169	0.0%	-34.6%
B	Inxuba Yethemba	EC131	3 787	(326)	8.6%	817	21.6%	490	12.9%	41	0.0%	1899.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	30	25.5%	20	17.0%	49	42.5%	20	39.0%	-0.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	80	0.0%	-100.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 903	(297)	-7.6%	836	21.4%	540	13.8%	141	413.1%	493.9%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	38	10.1%	26	6.8%	64	16.9%	32	46.2%	-19.7%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		377	38	10.1%	26	6.8%	64	16.9%	32	0.9%	-19.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	85	17.2%	-100.0%
B	Mhlonontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	2 379	679	28.5%	784	32.9%	1 462	61.5%	632	38.7%	24.0%
	Total O.R. Tambo		2 379	679	28.5%	784	32.9%	1 462	61.5%	718	34.4%	9.2%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		90 806	5 196	5.7%	9 036	10.0%	14 232	15.7%	8 501	17.0%	6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
FREE STATE												
A	Mangaung	MAN	14 206	2 793	19.7%	2 909	20.5%	5 703	40.1%	2 528	40.6%	15.1%
	Total Metros		14 206	2 793	19.7%	2 909	20.5%	5 703	40.1%	2 528	40.6%	15.1%
B	Letsengeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep				0.0%		0.0%		0.0%		0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	-	0.0%	3 231	2472.0%	3 231	2472.0%	1 972	348.5%	63.8%
	Total Lejweleputswa		131		0.0%	3 231	2472.0%	3 231	2472.0%	1 972	348.5%	63.8%
B	Setso	FS191	-	137	0.0%	-	0.0%	137	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	360	0.0%	487	0.0%	847	0.0%	84	0.0%	478.0%
B	Nkeloana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 323	507	5.4%	425	4.6%	931	10.0%	406	64.6%	4.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 323	1 004	10.8%	912	9.8%	1 916	20.6%	491	93.4%	85.8%
B	Moqhaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwatlhe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafulube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi				0.0%		0.0%		0.0%		0.0%	0.0%
	Total Free State		23 660	3 798	16.1%	7 053	29.8%	10 850	45.9%	4 991	67.6%	41.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	21 429	3 115	14.5%	3 370	15.7%	6 485	30.3%	22 129	43.3%	-84.8%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	198 771	49 323	24.8%	32 204	16.2%	81 527	41.0%	45 266	52.3%	-28.9%
	Total Metros		220 200	52 437	23.8%	35 574	16.2%	88 012	40.0%	67 395	48.6%	-47.2%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	2 100	62.2%	-100.0%
	Total Sedibeng		1 476		0.0%		0.0%		0.0%	2 100	62.2%	-100.0%
B	Mogale City	GT481	586	140	24.0%	165	28.2%	306	52.2%	156	39.4%	6.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merabong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		586	140	24.0%	165	28.2%	306	52.2%	156	39.4%	6.0%
	Total Gauteng		222 262	52 578	23.7%	35 739	16.1%	88 317	39.7%	69 651	48.9%	-48.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A eThekweni	ETH	167 134	27 864	16.7%	31 752	19.0%	59 615	35.7%	27 773	37.2%	14.3%
Total Metros		167 134	27 864	16.7%	31 752	19.0%	59 615	35.7%	27 773	37.2%	14.3%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMuziwabantu	KZN214	809	68	8.4%	88	10.9%	156	19.3%	7	16.9%	1121.1%
B Ezindeni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	4 099	1 313	32.0%	860	21.0%	2 173	53.0%	764	165.9%	12.5%
C Ugu	DC21	1 455	272	18.7%	305	21.0%	577	39.7%	791	37.0%	-61.4%
Total Ugu		6 363	1 653	26.0%	1 253	19.7%	2 906	45.7%	1 562	52.8%	-19.8%
B uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMngeni	KZN222	2 028	2	0.1%	23	1.1%	25	1.2%	15	13.7%	50.2%
B Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msunduzi	KZN225	40 755	8 940	21.9%	6 437	15.8%	15 377	37.7%	9 893	27.6%	-34.9%
B Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	-	353	0.0%	341	0.0%	694	0.0%	350	31.5%	-2.4%
Total uMgungundlovu		42 783	9 295	21.7%	6 801	15.9%	16 096	37.6%	10 258	26.5%	-33.7%
B Emlambithi/Ladysmith	KZN232	-	-	0.0%	1 365	0.0%	1 365	0.0%	-	0.0%	0.0%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	392	77	19.6%	38	9.6%	114	29.2%	-	0.0%	0.0%
B Okhahlamba	KZN235	1 439	258	17.9%	216	15.0%	473	32.9%	233	46.7%	-7.4%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	-	245	0.0%	44 007	0.0%	44 251	0.0%	-	0.0%	0.0%
Total Uthukela		1 831	579	31.6%	45 624	2492.2%	46 203	2523.8%	233	46.7%	19501.3%
B Endumeni	KZN241	157	38	24.4%	30	19.3%	69	43.7%	-	0.0%	0.0%
B Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msinga	KZN244	-	74	0.0%	-	0.0%	74	0.0%	226	0.0%	-100.0%
B Umvoti	KZN245	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	-83.9%
C Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		157	113	71.8%	30	19.3%	143	91.1%	226	0.0%	-86.6%
B Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	331	43.2%	-100.0%
B eMadlangeni	KZN253	-	484	0.0%	513	0.0%	998	0.0%	-	0.0%	0.0%
B Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	1 495	0.0%	-100.0%
C Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba		-	484	0.0%	513	0.0%	998	0.0%	1 827	96.6%	-71.9%
B eDume	KZN261	-	61	0.0%	126	0.0%	187	0.0%	16	12.0%	700.5%
B uPhongolo	KZN262	491	149	30.4%	135	27.4%	284	57.8%	87	44.8%	54.1%
B Abagulusi	KZN263	470	68	14.5%	89	19.0%	157	33.5%	75	36.4%	19.1%
B Nongoma	KZN265	1 148	556	48.5%	154	13.4%	710	61.9%	296	26.1%	-48.1%
B Ulundi	KZN266	1 119	326	29.2%	104	9.3%	431	38.5%	512	0.0%	-79.6%
C Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand		3 228	1 161	36.0%	608	18.8%	1 769	54.8%	986	49.8%	-38.3%
B Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
C Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
		Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	uMhlathuze	KZN282	69	48	69.0%	48	69.0%	96	137.9%	44	55.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	12	5	45.6%	-	0.0%	5	45.6%	-	44.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total uThungulu		81	53	65.6%	48	59.0%	101	124.6%	44	54.5%	7.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	954	0.0%	-	0.0%	954	0.0%	-	0.0%
Total iLembe		-	954	0.0%	-	0.0%	954	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	1 006	176	17.5%	172	17.1%	348	34.6%	158	144.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sisonke		1 006	176	17.5%	172	17.1%	348	34.6%	158	144.0%	8.8%
Total KwaZulu-Natal		222 582	42 332	19.0%	86 802	39.0%	129 134	58.0%	43 072	35.2%	101.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ba-Pthalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Musina	LIM341	673	102	15.1%	108	16.0%	209	31.1%	111	35.6%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Vhembe		673	102	15.1%	108	16.0%	209	31.1%	111	35.6%	-3.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Capricorn		230	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephatale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mogalakwena	LIM367	876	135	15.4%	140	16.0%	275	31.3%	30	10.6%
C	Waterberg	DC36	3 932	828	21.1%	839	21.3%	1 667	42.4%	809	41.2%
Total Waterberg		4 808	963	20.0%	979	20.4%	1 941	40.4%	839	37.8%	16.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhusudhamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sekukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Limpopo		5 712	1 064	18.6%	1 086	19.0%	2 151	37.7%	950	37.6%	14.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	7 901	1 954	24.7%	2 379	30.1%	4 333	54.8%	6 569	44.4%	-63.8%
B	Msukalgwa	MP302	13	10	81.4%	-	0.0%	10	81.4%	6	14.4%	-100.0%
B	Mkhondo	MP303	10 146	1 554	15.3%	688	6.8%	2 242	22.1%	1 991	28.5%	-65.4%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		18 059	3 518	19.5%	3 067	17.0%	6 585	36.5%	8 566	73.5%	-64.2%
B	Victor Khanye	MP311	-	98	0.0%	98	0.0%	197	0.0%	178	0.0%	-44.5%
B	Emalahleni (Mp)	MP312	10 023	2 168	21.6%	1 366	13.6%	3 534	35.3%	3 975	0.0%	-65.6%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	721	138	19.2%	142	19.6%	280	38.8%	143	37.9%	-0.9%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 400	18	0.4%	7	0.1%	25	0.6%	-	0.0%	0.0%
	Total Nkangala		15 144	2 422	16.0%	1 613	10.7%	4 035	26.6%	4 295	180.8%	-62.4%
B	Thaba Chweu	MP321	1 910	-	0.0%	-	0.0%	-	0.0%	-	-27.2%	0.0%
B	Mbombela	MP322	6 939	374	5.4%	897	12.9%	1 270	18.3%	-	0.0%	0.0%
B	Umjindzi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 850	374	4.2%	897	10.1%	1 270	14.4%	-	-12.8%	0.0%
	Total Mpumalanga		42 052	6 314	15.0%	5 576	13.3%	11 891	28.3%	12 861	75.4%	-56.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	672	0.0%	864	0.0%	1 536	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	672	0.0%	864	0.0%	1 536	0.0%	-	0.0%	0.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 002	-	0.0%	-	0.0%	-	0.0%	1	6.8%	-100.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	916	0.0%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teebane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	2 475	0.0%	3 282	0.0%	5 756	0.0%	3 073	27.3%	6.8%
	Total Dr Ruth Segomotsi Mompati		1 002	2 475	246.9%	3 282	327.4%	5 756	574.4%	3 990	35.5%	-17.7%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	13 175	3 056	23.2%	3 780	28.7%	6 836	51.9%	3 517	39.3%	7.5%
B	Maquassi Hills	NW404	485	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		13 660	3 056	22.4%	3 780	27.7%	6 836	50.0%	3 566	40.1%	6.0%
	Total North West		14 662	6 202	42.3%	7 926	54.1%	14 129	96.4%	7 556	43.6%	4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE											
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Gamagara	NC453	-	505	0.0%	495	0.0%	1 000	0.0%	617	0.0%	-19.8%
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe		-	505	0.0%	495	0.0%	1 000	0.0%	617	0.0%	-19.8%
B Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nama Khoi	NC062	206	62	29.9%	57	27.5%	118	57.4%	65	44.4%	-12.7%
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hantam	NC065	5	1	12.7%	35	639.5%	36	652.2%	45	54.2%	-23.1%
B Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Khai-Ma	NC067	200	54	26.9%	46	23.0%	100	49.9%	88	66.4%	-47.8%
C Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa		412	116	28.2%	138	33.4%	254	61.6%	198	50.1%	-30.6%
B Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emthanjeni	NC073	1 967	343	17.5%	337	17.1%	681	34.6%	623	59.3%	-45.9%
B Kareebberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyathemba	NC077	-	3	0.0%	0	0.0%	3	0.0%	-	0.0%	0.0%
B Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	52	0.0%	-100.0%
C Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pixley ka Seme (Nc)		1 967	346	17.6%	337	17.1%	683	34.7%	676	72.7%	-50.1%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B !Kall Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B //Khara Hais	NC083	1 701	368	21.6%	539	31.7%	906	53.3%	407	53.3%	32.3%
B IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Siyanda	DC8	1 523	179	11.8%	128	8.4%	307	20.2%	468	0.0%	-72.7%
Total Siyanda		3 224	547	17.0%	666	20.7%	1 213	37.6%	875	105.5%	-23.8%
B Sol Plaatje	NC091	7 273	2 191	30.1%	2 648	36.4%	4 839	66.5%	2 785	74.8%	-4.9%
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Frances Baard	DC9	3 291	197	6.0%	695	21.1%	892	27.1%	-	0.0%	0.0%
Total Frances Baard		10 564	2 387	22.6%	3 343	31.6%	5 731	54.2%	2 785	74.8%	20.1%
Total Northern Cape		16 168	3 901	24.1%	4 980	30.8%	8 881	54.9%	5 151	86.3%	-3.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	95 646	4 391	4.6%	29 293	30.6%	33 684	35.2%	13 444	48.5%	117.9%
	Total Metros		95 646	4 391	4.6%	29 293	30.6%	33 684	35.2%	13 444	48.5%	117.9%
B	Matzikama	WC011	723	69	9.6%	319	44.2%	389	53.8%	75	12.9%	326.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	138	51.2%	-100.0%
B	Bergvlier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	0	4.5%	0	4.5%	0	9.1%	0	4.7%	50.5%
B	Swartland	WC015	1 041	379	36.4%	236	22.6%	614	59.0%	72	45.2%	226.8%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		1 767	448	25.4%	555	31.4%	1 003	56.8%	286	32.7%	94.4%
B	Witzenberg	WC022	583	146	25.0%	146	25.0%	292	50.0%	132	47.9%	10.5%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	437	9.9%	576	13.1%	1 012	23.0%	580	22.7%	-0.8%
B	Breede Valley	WC025	1 626	196	12.1%	256	15.7%	452	27.8%	175	35.1%	46.0%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 993	1 793	29.9%	1 522	25.4%	3 315	55.3%	1 574	34.3%	-3.4%
	Total Cape Winelands		12 611	2 572	20.4%	2 499	19.8%	5 071	40.2%	2 462	26.5%	1.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	160	16.0%	244	24.4%	405	40.5%	1 337	157.0%	-81.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 000	160	16.0%	244	24.4%	405	40.5%	1 337	157.0%	-81.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	2 015	241	12.0%	269	13.4%	510	25.3%	322	41.8%	-16.3%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	2 206	508	23.0%	682	30.9%	1 190	54.0%	593	41.2%	15.0%
B	Oudshoorn	WC045	4 453	509	11.4%	584	13.1%	1 093	24.5%	549	42.9%	6.4%
B	Bitou	WC047	4 456	329	7.4%	1 061	23.8%	1 390	31.2%	1 119	27.2%	-5.2%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		13 131	1 588	12.1%	2 596	19.8%	4 184	31.9%	2 583	34.7%	0.5%
B	Laingsburg	WC051	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	56	22.8%	71	29.2%	127	52.0%	62	42.7%	15.5%
C	Central Karoo	DC5	898	120	13.4%	306	34.0%	426	47.4%	228	37.3%	34.1%
	Total Central Karoo		1 156	176	15.2%	377	32.6%	553	47.8%	290	38.1%	30.1%
	Total Western Cape		125 311	9 334	7.4%	35 565	28.4%	44 900	35.8%	20 401	42.9%	74.3%
	Total National		763 214	130 721	17.1%	193 764	25.4%	324 485	42.5%	173 135	42.3%	11.9%

Source: National Treasury Local Government Database